

Idaho Completion Project

Remaining INEEL Completion

Life-Cycle Baseline

WBS-A.1.04

Approval/Concurrence

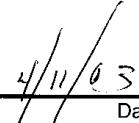
Remaining INEEL Completion

April 14, 2003

APPROVAL/CONCURRENCE



PCE Manager



Date
4/11/03



WBS LEVEL 3 Manager



Date
4/11/03

DOE-ID Manager _____

_____ Date

DOE-ID Chief Financial Officer _____

_____ Date

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Project Plan

Remaining INEEL Completion Plan

1. OBJECTIVE:

This project involves the remainder of cleanup required at the Idaho National Engineering and Environmental Laboratory (INEEL) not contained in other Environmental Management (EM) Projects. The areas to be addressed in this project are the Test Reactor Area (TRA), Central Facilities Area (CFA), Waste Experimental Reduction Facility/Waste Reduction Operations Complex (WERF/WROC), the Power Burst Facility (PBF), and the Sitewide Environmental Restoration (ER) closure.

The Remaining INEEL Completion Project is structured to effectively and efficiently conduct regulatory-compliant characterization, assessment, and remediation of Waste Area Groups (WAGs) 2, 4, 5, 6 and 10, identified release sites listed in the *Federal Facility Agreement and Consent Order (FFA/CO) for the Idaho National Engineering and Environmental Laboratory*. Additionally, this project is structured to include the following scope:

- complete construction and conduct operations for the INEEL Comprehensive Environmental Response, Compensation, and Liability Act (CERCLA) Disposal Facility (ICDF) and Staging, Storage, and Sizing Treatment Facility (SSSTF) in accordance with the FFA/CO;
- conduct activities necessary to close TRA, WERF/WROC, and PBF from an EM perspective, including all required Voluntary Consent Order (VCO) actions at TRA and PBF to overcome potential Resource Conservation and Recovery Act (RCRA) noncompliant conditions;
- perform sitewide groundwater monitoring as required by agreements based on the FFA/CO;
- perform RCRA post-closure monitoring;
- integrate INEEL groundwater and vadose zone activities;
- develop and maintain long-term stewardship (LTS) functions;
- perform necessary scope for the Deactivation, Decontamination, and Decommissioning (D&D&D) of the Engineering Test Reactor (ETR), Materials Test Reactor (MTR), PBF reactors, and associated support facilities.

The Remaining INEEL Completion Project will also be responsible for the overall coordination and oversight of the VCO and D&D&D work scope conducted across the various INEEL site areas, including negotiations and discussions with the Idaho Department of Environmental Quality (IDEQ), input to and preparation of financial change controls, participation in monthly reports and reviews, and primary communications with the U.S. Department of Energy Idaho Operations Office (DOE-ID).

The EM Project Integration function provides extensive crosscutting support to all area completion Project Baseline Summaries (PBSs) within the Idaho Completion Project (ICP) by integrating project management and broad technical work scope activities.

2. TECHNICAL CONTENT:

Technical content includes management of waste; fuel movements; basin closure; VCO and D&D&D activities for TRA, WERF/WROC, PBF, CFA, and sitewide areas; crosscutting activities (i.e., INEEL Surveillance, Monitoring, and Long-term Operations); ICP integration and administration; and sitewide service team support (i.e., D&D&D and VCO).

Project Support and Facility Authority (CLN SP0)

Provides project management for the Remaining INEEL Completion Project, including planning, scheduling, budgeting, and reporting of project activities. It also provides all support personnel for the project manager, including PBS management; project controls; facility transition support; safety analysis support; safety, health, and quality assurance support; document control support; records management support; and DOE support.

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TRA Completion (CLN TRA SP1)

Includes characterization and deactivation of the MTR canal, MTR reactor, and ETR reactor; VCO actions on tanks; other TRA VCO activities; Idaho State Historic Preservation Office (SHPO) compliance; surveillance and maintenance; D&D&D of non-nuclear energy (NE) facilities; and management of these activities.

PBF/WERF/WROC Completion (CLN PBF SP1)

Includes deactivation of the PBF fuel storage canal and the PBF reactor; required VCO actions, RCRA closures; WAG 5 completion; surveillance and maintenance; Idaho SHPO compliance; D&D&D of non-NE facilities; and management of these activities.

CFA and Sitewide Completion (CLN SW SP1)

Provides operation and construction activities for ICDF, including operation of ICDF Cell 1, construction and operation of ICDF Cell 2, and construction and operation of Phase 1 and 2 of the SSSTF (ICDF Remedial Action Work Plan). It also includes completing CERCLA remediation at WAG 4 (CFA-04 mercury pond, Operable Unit (OU) 4-13 Remedial Action Report, and WAG 4 Institutional Control and Maintenance), WAG 10 CERCLA activities (remediation of nine OU 10-04 sites, OU 10-08 Remedial Investigation/Feasibility Study [RI/FS]), and evaluation of new CERCLA sites discovered at INEEL.

INEEL Cleanup Enablers (CC SP2)

Provides project management and integration of D&D&D and VCO service teams. Non-management activities are planned in the area specific to where the work will be performed.

INEEL Surveillance, Monitoring, and Long-term Operations (CC SP3)

Includes the tasks necessary to meet regulatory requirements for surveillance, monitoring, and long-term operations associated with INEEL CERCLA sites, RCRA post-closures monitoring sites, INEEL groundwater and vadose zone integration, LTS activities, and associated support functions.

EM Project Integration (CC SP1)

Includes the tasks that facilitate the overall ICP through completion of ICP baseline administration and reporting activities; development of end state/land use planning protocols and techniques; identification and implementation of integrated regulatory strategies; completion of proactive EM/NE interface activities; sponsoring appropriate stakeholder communications efforts; and integration of the DOE-ID EM Performance Management Plan (PMP), Bechtel BWXT Idaho, LLC (BBWI) EM Accelerated Cleanup Project Plan, and the Mid-Level Schedule.

3. PBS WORK STATEMENT FOR FY 2004 TO PROJECT END:

Project Support and Facility Authority (CLN SP0)

The Project Support and Facility Authority scope provides the following:

- administrative support and technical guidance for baseline management;
- management of planning and controls;
- procurement support;
- operations support;
- project director;
- safety, health, and quality assurance management;
- text processing and document control;

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- records management;
- vendor data;
- technical writing and editing;
- graphic arts;
- Risk Technologies Group support.

The above groups support and follow the requirements of the following:

- the FFA/CO;
- INEEL Community Relations Plan;
- the Administrative Record/Information Repository;
- Electronic Document Management System;
- authorization basis documents.

TRA Completion (CLN TRA SP1)

Includes activities necessary, from an EM perspective, to close TRA. Activities include:

- characterization and deactivation of the MTR canal, MTR reactor, and ETR reactor, including the final disposition of the reactors;
- VCO activities, including characterization and disposition of TRA legacy waste;
- RCRA closure of the TRA-730 Catch Tank System;
- disposition of hazardous waste items in the MTR canal;
- characterization of 157 tanks, including appropriate RCRA closure actions on the tanks found to be hazardous;
- Idaho SHPO compliance;
- surveillance and maintenance;
- D&D&D of all structures not associated with the remaining NE program.

PBF/WERF/WROC Completion (CLN PBF SP1)

Includes activities necessary, from an EM perspective, to close PBF/WERF/WROC. Activities include:

- Deactivation of the PBF fuel storage canal and the PBF reactor;
- characterization and appropriate removal, or RCRA closure of items on the VCO PBF equipment and component list;
- WAG 5 completion, consisting of excavation, removal, disposal of contaminated soils, and site restoration which involves grading and revegetation;
- surveillance and maintenance;

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- Idaho SHPO compliance;
- D&D&D of all structures not associated with the remaining NE program.

CFA and Sitewide Completion (CLN SW SP1)

Includes operation and construction activities for ICDF and SSSTF in accordance with the FFA/CO (DOE/ID 1991), the OU 3-13 Record of Decision (ROD) (DOE/ID 1999), and the ICDF Remedial Action Work Plan (DOE/ID 2003).

This includes the following operation and construction activities for ICDF and SSSTF:

- SSSTF Final Phase 2 Remedial Design/Remedial Action (RD/RA) Work Plan;
- Construction of SSSTF Phase 2 facilities and upgrades (treatment facilities for stabilization of soil and related staging, storage, and ancillary facilities);
- SSSTF Phase 2 Remedial Action Report;
- ICDF operation and maintenance including continued operation of the landfill and evaporation pond system, five-year CERCLA reviews, and routine sampling and analysis;
- Updated cap design;
- Cap construction;
- Cap Remedial Action Report;
- ICDF O&M Report;
- Evaporation pond closure, shutdown, and RD/RA work plan;
- Cell 2 construction;
- Cell 2 O&M manual;
- SSSTF deactivation, decontamination, and decommissioning (D&D&D).

The first ICDF cell is scheduled to be operational by July 15, 2003. The decontamination building (i.e., SSSTF) is scheduled to be operational in early FY 2004 and will support direct disposal operations related primarily to secondary waste stream management. ICDF waste treatment is planned for operation in FY 2004. The second ICDF cell will be operational in FY 2006.

The CFA and Sitewide Completion scope includes completing the CERCLA remediation of CFA (WAG 4) by September 2004. Specifically, this includes:

- completing the remedial action at the CFA-04 mercury pond;
- completing the OU 4-13 remedial action report;
- updating the OU 4-13 Operations and Maintenance Plan;
- closeout of post-ROD activities for WAG 4 OU 4-13 Comprehensive Cleanup Project at CFA;
- remediation of nine sitewide WAG 10 OU 10-04 sites in accordance with the OU 10-04 ROD (DOE/ID 2002).

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The nine sites contain unexploded ordnance and soils contaminated with explosive materials. The ninth site and the Security Training Facility gun range contain lead-contaminated soil. This work scope also includes the OU 10-08 RI/FS activities necessary to prepare the RI/FS report, the subsequent proposed plan and public comment period, and the development of the ROD.

INEEL Cleanup Enablers (CC SP2)

Provides project management, and integration of D&D&D and VCO service teams, including, development of all National Environmental Policy Act documentation to support D&D&D of the ETR, MTR, PBF reactors, and associated support facilities. D&D&D project operations tasks include:

- day-to-day operations;
- reporting;
- account management;
- issues resolution training coordination;
- technical reviews;
- document development;
- compliance;
- self-assessments;
- short and long-range planning;
- staff management.

VCO project integration activities include:

- coordination of the VCO program scope;
- negotiations and discussions with IDEQ;
- preparation of enforceable milestone deliverables that require input from multiple facilities;
- input to and preparation of financial change controls;
- preparation of yearly VCO program guidance;
- participation in monthly reports and reviews;
- establishment of review teams and coordination of deliverable reviews;
- primary communications with DOE-ID;
- maintenance of the INEEL VCO Action Plan;
- preparation of the annual update to the VCO Action Plan.

INEEL Surveillance, Monitoring, and Long-term Operations (CC SP3)

The INEEL Surveillance, Monitoring, and Long-term Operations scope includes the following:

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- compliance support for public outreach requirements of CERCLA and U.S. Department of Energy (DOE) orders;
- coordination and integration of regulatory responsibilities for the FFA/CO;
- LTS strategic planning;
- technical support coordination for programmatic tasks to enhance coherence and consistency of technical publications;
- consistency and discipline throughout CERCLA documents via the Operational Review Board;
- management and operation of the Environmental Data System, Geographic Information System, and Integrated Environmental Data Management System configuration management;
- development, operation, and maintenance of the environmental database;
- installation of probes into waste at the Subsurface Disposal Area (SDA);
- collection of samples and electronic data from probes in the SDA;
- maintenance of Pad A in the SDA;
- preparation and coordination of drilling specifications, procurement, drilling, and logging of wells drilled for the WAGs;
- maintenance of the wells sampled for the WAGs;
- operation and maintenance of three vapor vacuum extraction and treatment units at the Radioactive Waste Management Complex (RWMC);
- operation and maintenance of the pump and treat facility and in situ bioremediation systems at Test Area North;
- routine groundwater monitoring and water-level measurements for the WAGs;
- ecological monitoring to determine baseline and long-term impacts on ecological conditions;
- maintenance and monitoring of institutional controls required on post-remedial action sites that limits use or access;
- groundwater monitoring for the Waste Calcine Facility Post-Closure Permit;
- the water integration project will provide support for the development of subregional conceptual models;
- the water integration project will facilitate stakeholder involvement for water integration and conceptual models;
- all necessary activities required to establish the protocol, project, and organization that functions as an integrating agent for LTS planning across INEEL.

EM Project Integration (CC SP1)
EM project integration activities include:

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- integration and management of activities required to develop and manage the ICP baseline;
- Provides credible technical development, regulatory integration/innovation and management and stakeholder involvement for development of end state planning to support the ICP;
- coordinates and manages the ICP regulatory integration support of ICP for all PBSs;
- encompasses all support the EM Program Integration must provide to help the office of NE in assuming its new role as Lead Program Secretarial Office (LPSO) for INEEL;
- ensures compliance with applicable public involvement guidelines and requirements and ensures consistent communication between the ICP and company-wide messages. It also includes communication and public outreach activities associated with the INEEL Community Relations Plan; NEPA; RCRA; INEEL end state planning activities, and applicable DOE orders;
- revises and coordinates the modifications to the PMP, PjMP and Mid-Level schedule to support area completion PBSs.

4. PROJECT KEY ASSUMPTIONS:

- All CERCLA documentation will be coordinated through PBS-D document control. (Internal)
- The administrative record/information repository coordination also meets Environmental Protection Agency public participation requirements for Superfund sites. (External)
- Prior to approval of the VCO, a funding determination was conducted to identify which VCO actions would be funded by NE and which would be funded by EM. The funding determination for VCO actions will not change even though buildings at TRA may change ownership between EM and NE. (External)
- Waste shipments from the MTR canal to RWMC will not exceed the documented safety analysis of the shipping containers and will have a hazard category of less than three. (Internal)
- All industrial waste will go to the CFA Landfill. (Internal)
- All low-level waste will be disposed of off-site after closure of RWMC (scheduled for FY 2009). (Internal)
- IDEQ will approve RCRA Closure Plans with a clean closure approach and permit modifications within 60 days. (External)
- The Idaho Nuclear Technology and Engineering Center high-level liquid waste evaporator will not be available to receive wastewater from the PBF-620 canal for evaporation. (Internal)
- All CERCLA waste will be received at ICDF by 2013. (Internal)
- ICDF will accept only CERCLA waste (WAGs 1, 3, 4, 5), no D&D waste will be accepted. (Internal)
- WAG 10 will not be required to provide funding to support the sagebrush steppe initiative or other DOE Headquarters-mandated initiatives that are not currently identified. (External)

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- NE will fund VCO activities at the level required to complete all VCO activities by 2012. (External)
- All LTS scope will be transferred to NE or any appropriate Lead Program Secretarial Office (LPSO) in 2035. (External)
- Mainframe computer system upgrades are expected in five-year cycles and will be authorized through change control. (Internal)
- The remaining INEEL closure project data systems will support FFA/CO activities across INEEL areas. (Internal)
- EM Project Integration (CC SP1) scope will be reduced by 50% starting in FY 2013 based on the overall completion of projects within the ICP and continue through FY 2035. (Internal)
- The anticipated level of NEPA documentation for the ICP per BBWI's EM Accelerated Cleanup Project Plan (INEEL/EXT-02-01196) is CX per DOE NEPA Implementing Procedures, Final Rule CX B1.23. Environmental checklists and environmental assessments will be prepared for ETR, MTR, and PBF reactors. (External)

5. SCIENCE AND TECHNOLOGY NEEDS

S&T Need Number	S&T Need Description

IDAHO COMPLETION PROJECT WORK BREAKDOWN STRUCTURE INDEX

WBS#	Title	Responsible Individual
A.1	EM Project	Susan G Stiger
A.1.04	Remaining INEEL Completion PBS D	Michael J Graham
A.1.04.00	Remaining INEEL Completion PBS D Cleanup	
A.1.04.00.00	CLN-SP0 Project Support & Facility Authority	Kliss Mc Neel
A.1.04.00.00.01	Project Support and Facility Authority	
A.1.04.00.02	TRA-SP1 TRA Completion	Kliss Mc Neel
A.1.04.00.02.AA	D&D	
A.1.04.00.02.BB	Voluntary Consent Order TPA Other	
A.1.04.00.02.CC	Voluntary Consent Order TRA Tanks	
A.1.04.00.04	PBF-SP1 PBF/WERF/WROC Completion	Kliss Mc Neel
A.1.04.00.04.AA	PBF D&D	
A.1.04.00.04.BB	PBF – VCO	
A.1.04.00.04.CC	WAG 5	
A.1.04.00.04.DD	Project Authority	
A.1.04.00.04.EE	PBF/WERF/WROC	
A.1.04.00.05	SW-SP1 CFA & Site Wide Completion	Doug S Vandell
A.1.04.00.05.01	ICDF 413.3 Design Construction and Pre-Operations	
A.1.04.00.05.02	ICDF Non 413.3 Control Account	
A.1.04.00.05.03	ICDF Operations	
A.1.04.00.05.AA	CFA (WAG 4) and Site-Wide (WAG 10)	
A.1.04.01	Remaining INEEL Completion PBS D Cross-Cut Support	
A.1.04.01.00	CC-SP1 EM Project Integration	Carolyn S Mascarenas
A.1.04.01.00.01	EM Project Integration	
A.1.04.01.01	CC-SP2 INEEL Clean up Enablers	Alan D Grow
A.1.04.01.01.02	D&D&D	
A.1.04.01.01.03	VCO Service Team Management and Integration	
A.1.04.01.01.04	VCO Site-Tank-005 Integration	
A.1.04.01.02	CC-SP3 INEEL Surveillance & Long-term Operations	Douglas K Jorgensen
A.1.04.01.02.AA	Compliance Support	

A.1.04.01.02.BB	Long-term Operations	
A.1.04.01.02.CC	Institutional Controls & Monitoring	
A.1.04.01.02.DD	Sitewide Long-term Stewardship	

Milestone Log

MILESTONE LOG

WBS Element	Milestone Number	Description	Planned Date	Enforceable Date	Level
A.1.04.00.02.BB.01	TLB10025	NEW-TRA-001 Complete 100% HWD & Disposition Waste	JUN-2004	JUN-2004	E1
A.1.04.00.02.BB.01	TLB10005	VCO 5.8d: RCRA Closure Certification	MAY-2005	MAY-2005	E1
A.1.04.00.04.BB.01	PLBB0015	VCO PBF Complete HWD on items at PBF	MAR-2004	MAR-2004	E1
A.1.04.00.04.CC.01	PLC10010	Draft Remedial Action Report submitted to DOE-ID	SEP-2005	JAN-2006	E1
A.1.04.00.04.CC.01	PLC10015	Draft O&M Report to DOE-ID	SEP-2005	FEB-2006	E1
A.1.04.00.05.AA.01	SLA01023	Transmit OU 4-13 Draft Report	FEB-2004		E1
A.1.04.00.05.AA.03	SLA03015	Transmit Draft OU 10-04 IC&EM RA Rpt to EPA & IDEQ	AUG-2004	AUG-2004	E1
A.1.04.00.05.AA.04	SLA04005	Transmit Draft TNT/RDX Sites RDRA WP to EPA & IDEQ	MAR-2004	MAR-2004	E1
A.1.04.00.05.AA.05	SLA05010	Transmit Draft TNT/RDX RA Report to EPA & IDEQ	NOV-2008	NOV-2015	E1
A.1.04.00.05.AA.06	SLA06005	Transmit Draft STF02 Gun Range RDRA WP to EPA & IDEQ	APR-2005	APR-2005	E1
A.1.04.00.05.AA.07	SLA07010	Transmit Draft STF02 Gun Range RA Rpt to EPA /IDEQ	MAR-2011	AUG-2018	E1
A.1.04.00.05.AA.08	SLA08005	Transmit Draft OU 10-04 UXO RD/RA WP to EPA & IDEQ	JUN-2006	JUL-2006	E1
A.1.04.00.05.AA.09	SLA09010	Transmit Final 10-04 Ordnance RA Rpt to EPA & IDEQ	NOV-2013	SEP-2020	E1
A.1.04.00.05.AA.12	SLA12040	Transmit Draft OU 10-08 ROD to EPA & IDEQ	SEP-2017	DEC-2008	E1
A.1.04.00.05.AA.12	SLA12020	Submit Draft Proposed Plan to Agencies	AUG-2018		E2
A.1.04.00.05.AA.13	SLA13015	OU10-08 Trans Draft RD/RA WP to	MAR-2020		E1

		Agencies (Soil/Surface)			
A.1.04.00.05-AA.13	SLA13027	OU10-08 Trans Draft RDRAWP to Agencies (INEEL-wide GW)	MAR-2020		E1
A.1.04.01.00.01.01	1L101046	Deliver FY03 Performance Data	NOV-2003		E2
A.1.04.01.00.01.01	1L101048	Deliver FY03 Year End PEM Submission	NOV-2003		E2
A.1.04.01.00.01.01	1L101051	Deliver FY04 1st Qtr. PEM	JAN-2004		E2
A.1.04.01.00.01.01	1L101015	Deliver PTC Requirements to DOE-HQ	FEB-2004		E2
A.1.04.01.00.01.01	1L101027	Deliver FY04 IPL& Impact Stmt.	FEB-2004		E2
A.1.04.01.00.01.01	1L101030	Deliver Outyear IPL to DOE	FEB-2004		E2
A.1.04.01.00.01.01	1L101054	Deliver FY04 2nd Qtr. PEM	APR-2004		E2
A.1.04.01.00.01.01	1L101066	Deliver FY04 Mid-Yr. Performance Data	MAY-2004		E2
A.1.04.01.00.01.01	1L101057	Deliver FY04 3rd Qtr. PEM	JUL-2004		E2
A.1.04.01.00.01.01	1L101148	Deliver FY04 Performance Data	NOV-2004		E2
A.1.04.01.00.01.01	1L101151	Deliver FY04 Year End PEM Submission	NOV-2004		E2
A.1.04.01.00.01.01	1L101154	Deliver FY05 1st Qtr. PEM	JAN-2005		E2
A.1.04.01.00.01.01	1L101106	Deliver LCBs & BCPs	JAN-2005		E2
A.1.04.01.00.01.01	1L101109	Deliver FY05 Fall Budget Update	JAN-2005		E2
A.1.04.01.00.01.01	1L101127	Deliver FY05 IPL& Impact Stmt.	FEB-2005		E2
A.1.04.01.00.01.01	1L101115	Deliver PTC Requirements to DOE-HQ	FEB-2005		E2
A.1.04.01.00.01.01	1L101130	Deliver Outyear IPL to DOE	FEB-2005		E2
A.1.04.01.00.01.01	1L101157	Deliver FY05 2nd Qtr. PEM	APR-2005		E2
A.1.04.01.00.01.01	1L101163	Deliver FY05 Mid-Yr. Performance Data	MAY-2005		E2
A.1.04.01.00.01.01	1L101160	Deliver FY05 3rd Qtr.	JUL-2005		E2

		PEM			
A.1.04.01.00.01.01	1L101103	Deliver FY05/07 DWP to DOE	SEP-2005		E2
A.1.04.01.00.01.01	1L101248	Deliver Performance Data	NOV-2005		E2
A.1.04.01.00.01.01	1L101251	Deliver Year End PEM Submission	NOV-2005		E2
A.1.04.01.00.01.01	1L101254	Deliver 1 st Qtr. PEM	JAN-2006		E2
A.1.04.01.00.01.01	1L101206	Deliver LCBs & BCPs	JAN-2006		E2
A.1.04.01.00.01.01	1L101209	Deliver Fall Budget Update	JAN-2006		E2
A.1.04.01.00.01.01	1L101227	Deliver IPL & Impact Stmt.	FEB-2006		E2
A.1.04.01.00.01.01	1L101215	Deliver PTC Requirements to DOE-HQ	FEB-2006		E2
A.1.04.01.00.01.01	1L101230	Deliver Outyear IPL to DOE	FEB-2006		E2
A.1.04.01.00.01.01	1L101257	Deliver 2 nd Qtr. PEM	APR-2006		E2
A.1.04.01.00.01.01	1L101263	Deliver Mid-Yr. Performance Data	MAY-2006		E2
A.1.04.01.00.01.01	1L101260	Deliver 3 rd Qtr. PEM	JUL-2006		E2
A.1.04.01.00.01.01	1L101203	Deliver (3 Years) DWP to DOE	SEP-2006		E2
A.1.04.01.00.01.04	1L104006	Submit Update to Institutional Plan	APR-2004		E2
A.1.04.01.00.01.04	1L104206	Submit Update to Institutional Plan	APR-2005		E2
A.1.04.01.00.01.04	1L104306	Submit Update to Institutional Plan	APR-2006		E2
A.1.04.01.01.04.01	2L040005	SITE-TANK-005 Perform HWD on 50% of the TANKS	SEP-2004	SEP-2004	E1
A.1.04.01.01.04.01	2L040010	SITE-TANK-005 Perform HWD on 75% of the TANKS	SEP-2005	SEP-2005	E1
A.1.04.01.01.04.01	2L040015	SITE-TANK-005 Perform HWD on 100% of the TANKS	SEP-2006	SEP-2006	E1
A.1.04.01.02.BB.08	3LAB0335	Transmit draft RA report to Agencies	FEB-2022		E1
A.1.04.01.02.BB.08	3LAB0505	Transmit draft RA report to Agencies	FEB-2022		E1

FY 2003-2035
Corporate Performance Measures by HQ PBS and BBWI WBS (first draft)

INEEL PBS	New PBS Field Code	Measure/Units	FY 2003				FY 2003				FY 2003				FY 2008				FY 2009-2012		FY 2012-2025		Life-cycle FY 2003-2035 Total
			FY 2003 1Q	FY 2003 2Q	FY 2003 3Q	FY 2003 4Q	Total	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015				
REMAINING	ID-INEEL-0030B	Remediation Complete (# of release sites)	41	0	0	0	41	3	3	0	0	0	0	0	0	0	0	0	0	0	91		
REMAINING	ID-INEEL-0050B	Industrial Facility Completions (# of facilities)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3		
REMAINING	ID-INEEL-0050C	Industrial Facility Completions (# of facilities)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23		
REMAINING	ID-INEEL-0040B	Nuclear Facility Completions (# of facilities)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2		
REMAINING	ID-INEEL-0040C	Nuclear Facility Completions (# of facilities)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10		
REMAINING	ID-INEEL-0050B	Radioactive Facility Completions (# of facilities)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6		
REMAINING	ID-INEEL-0050C	Radioactive Facility Completions (# of facilities)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4		

Remaining INEEL Completion

Project Breakout by Budget Element

WBS[3]	BE	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
A.1.04 Remaining INEEL Completion														
BURDENED BASE														
C	BCWS	0	3,014	17,356	14,307	14,963	10,540	11,580	12,953	11,621	14,783	11,935	11,766	7,692
DOE	BCWS	1,305	1,300	1,295	1,295	1,305	1,300	1,305	1,295	1,300	1,300	1,300	1,300	1,305
DOEAMWTP	BCWS	5,579	5,633	5,814	5,998	6,131	6,260	6,391	6,525	6,663	6,107	6,234	6,366	6,499
L	BCWS	39,138	36,981	33,932	33,572	33,064	25,174	25,707	26,339	23,232	23,040	19,619	19,558	19,922
M	BCWS	1,915	3,147	2,775	3,095	2,554	1,241	1,723	1,478	1,161	5,790	5,551	5,557	2,447
N	BCWS	3,597	3,185	3,170	3,104	3,201	3,141	3,139	2,614	2,589	3,139	2,310	2,310	1,494
S	BCWS	11,600	9,251	8,488	7,456	7,537	6,912	10,557	10,226	9,382	7,342	4,557	4,610	5,085
T	BCWS	254	254	210	203	199	199	199	191	189	154	154	154	154
Results... Totals:	BCWS	63,388	62,765	73,039	69,030	68,955	54,766	60,397	61,630	56,131	61,656	51,619	44,598	
ESCALATION														
C	BCWS	0	128	1,116	1,240	1,638	1,400	1,813	2,343	2,390	3,415	3,066	3,332	2,386
DOE	BCWS	27	55	83	112	143	173	204	236	266	300	334	368	405
L	BCWS	1,240	2,002	2,570	3,294	4,004	3,641	4,341	5,091	5,067	5,623	5,298	5,804	6,453
M	BCWS	40	133	178	268	280	165	270	267	239	1,338	1,426	1,574	759
N	BCWS	76	135	204	269	350	417	492	473	532	725	593	654	464
S	BCWS	244	392	546	646	825	918	1,653	1,850	1,930	1,696	1,171	1,305	1,577
T	BCWS	5	11	13	18	22	26	31	35	39	39	39	44	48
Results... Totals:	BCWS	1,632	2,857	4,711	5,848	7,263	6,740	8,804	10,295	10,464	13,133	11,928	13,081	12,082
SUMMARY (Burdened Base + Escalation)														
C	BCWS	0	3,142	18,472	15,547	16,601	11,940	13,394	15,297	14,012	18,198	15,002	15,098	10,078
DOE	BCWS	1,332	1,355	1,378	1,407	1,448	1,472	1,503	1,541	1,561	1,600	1,634	1,668	1,710
DOEAMWTP	BCWS	5,579	5,633	5,814	5,998	6,131	6,260	6,391	6,525	6,663	6,107	6,234	6,366	6,499
L	BCWS	40,378	38,983	36,502	36,866	37,068	28,815	30,048	31,430	28,298	28,664	24,917	25,362	26,376
M	BCWS	1,955	3,281	2,954	3,363	2,834	1,406	1,993	1,745	1,400	7,128	6,977	7,130	3,207
N	BCWS	3,673	9,643	9,034	8,103	8,362	7,830	12,211	12,076	11,312	9,038	3,864	2,904	1,958
S	BCWS	260	264	223	220	221	225	230	225	228	189	193	5,728	5,915
T	BCWS	65,021	65,622	77,750	74,877	76,217	61,506	69,401	71,925	66,595	74,788	63,588	64,700	56,680

Thousands of \$

Remaining INEEL Completion

Project Breakout by Budget Element

WB\$[3]	BE	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
A.1.04 Remaining INEEL Completion															
BURDENED BASE															
C	7,544	6,301	6,119	4,329	4,104	4,072	4,088	4,088	3,076	2,430	2,378	2,359	2,368		
DOE	1,295	1,295	1,300	1,305	1,305	1,295	1,295	1,300	1,300	1,300	1,305	1,295	1,300		
DOEAMWTP	6,836	6,775	6,918	7,062	7,210	7,362	7,517	7,422	7,024	7,077	6,632	6,687	6,743		
L	19,372	16,999	16,728	13,867	12,989	12,885	12,987	12,987	12,078	10,872	10,803	10,717	10,760		
M	2,405	1,206	1,220	1,440	1,444	1,441	1,442	1,442	1,484	1,484	1,365	1,365	1,365		
N	1,476	1,476	1,482	1,490	1,490	1,478	1,478	1,478	1,446	1,446	1,375	1,375	1,375		
S	5,031	4,541	4,562	4,235	3,970	3,970	3,958	3,954	3,954	2,540	2,316	2,304	2,286	2,295	
T	150	150	151	152	152	152	150	150	151	151	143	143	143	143	
Results... Totals:	43,909	38,743	38,480	32,878	31,663	31,815	31,776	31,778	31,828	27,972	25,307	25,214	25,344		
ESCALATION															
C	2,548	2,305	2,414	1,835	1,862	1,987	2,099	2,237	2,370	1,885	1,572	1,620	1,690	1,783	
DOE	437	474	513	553	592	632	667	711	754	797	841	889	928	978	
L	6,815	6,465	6,851	6,070	6,091	6,492	6,846	7,289	7,714	7,607	7,218	7,551	7,873	8,297	
M	812	441	481	186	202	215	227	227	242	256	223	236	249	260	274
N	498	540	585	631	676	721	762	812	860	886	889	937	978	1,031	
S	1,699	1,661	1,800	1,795	1,801	1,922	2,030	2,164	2,292	1,556	1,498	1,570	1,638	1,727	
T	51	55	60	64	69	73	78	83	88	88	93	98	102	108	
Results... Totals:	12,860	11,940	12,703	11,135	11,293	12,043	12,708	13,538	14,334	13,042	12,345	12,914	13,470	14,199	
SUMMARY (Burdened Basis)															
C	10,092	8,606	8,534	6,163	5,967	6,092	6,170	6,325	6,458	4,960	4,002	3,998	4,049	4,151	
DOE	1,732	1,768	1,813	1,858	1,897	1,937	1,962	2,011	2,053	2,096	2,140	2,194	2,222	2,278	
DOEAMWTP	6,636	6,775	6,918	7,062	7,210	7,362	7,517	7,422	7,422	7,024	7,077	6,632	6,687	6,743	
L	26,187	23,463	23,579	19,937	19,080	19,481	19,732	20,226	20,652	19,685	18,900	18,353	18,590	19,057	
M	3,217	1,648	1,701	626	646	659	668	685	699	588	600	615	623	639	
N	1,974	2,016	2,066	2,121	2,166	2,211	2,239	2,296	2,344	2,333	2,265	2,313	2,342	2,401	
S	6,730	6,202	6,362	6,030	5,771	5,892	5,968	6,117	6,246	4,096	3,813	3,874	3,924	4,022	
T	201	205	211	216	220	225	228	234	239	231	236	242	245	251	
Results... Totals:	56,769	50,683	51,183	44,013	42,956	43,859	44,484	45,316	46,162	41,014	38,223	38,221	38,683	39,543	

Thousands of \$

Remaining INEEL Completion

Project Breakout by Budget Element

WBSS[G]	BE	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043	FY 2044
A.1.04 Remaining INEEL Completion															
BURDENED BASE															
C	2,368	2,388	2,388	2,354	2,225	1,965	1,964	1,964	1,971	1,956	1,964	1,964	3,720	3,734	
DOE	1,300	1,305	1,305	1,295	1,295	0	0	0	0	0	0	0	0	0	0
DOEAMWTP	6,301	6,360	5,920	5,481	5,044	0	0	0	0	0	0	0	0	0	0
L	10,760	10,801	10,662	9,923	7,979	7,960	7,960	7,992	7,928	7,960	7,960	8,635	8,669		
M	365	366	366	343	343	318	317	317	318	316	317	317	1,894	1,902	
N	1,370	1,378	1,378	1,350	1,189	1,178	1,174	1,174	1,178	1,169	1,174	1,174	1,420	1,426	
S	2,295	2,309	2,309	2,291	2,121	2,119	2,111	2,111	2,119	2,102	2,111	2,111	2,116	2,125	
T	143	144	144	143	133	103	102	102	103	102	102	102	102	103	
Results... Totals:	24,902	25,051	24,611	23,938	22,274	13,662	13,628	13,682	13,573	13,628	13,628	17,888	17,957		
ESCALATION															
C	1,870	1,975	2,067	2,129	2,102	1,937	2,017	2,101	2,194	2,264	2,362	2,453	4,822	5,020	
DOE	1,026	1,079	1,129	1,171	1,223	0	0	0	0	0	0	0	0	0	0
L	8,697	9,140	9,560	9,858	9,576	8,029	8,346	8,688	9,074	9,356	9,759	10,131	11,403	11,869	
M	288	303	317	329	324	313	326	339	355	366	382	396	2,455	2,557	
N	1,082	1,139	1,192	1,221	1,124	1,161	1,205	1,255	1,312	1,353	1,412	1,466	1,841	1,917	
S	1,812	1,910	1,998	2,072	2,003	2,088	2,168	2,258	2,359	2,433	2,539	2,637	2,743	2,857	
T	113	119	125	129	126	101	105	109	114	118	123	128	133	138	
Results... Totals:	14,888	15,665	16,388	16,910	16,478	13,629	14,167	14,751	15,408	15,890	16,576	17,210	23,396	24,357	
SUMMARY (Burdened Basis)															
C	4,238	4,363	4,455	4,483	4,327	3,902	3,980	4,064	4,166	4,220	4,326	4,416	8,541	8,754	
DOE	2,326	2,384	2,434	2,466	2,518	0	0	0	0	0	0	0	0	0	0
DOEAMWTP	6,301	6,360	5,920	5,481	5,044	0	0	0	0	0	0	0	0	0	0
L	19,457	19,942	20,361	20,520	19,499	16,008	16,305	16,648	17,065	17,285	17,719	18,091	20,038	20,538	
M	653	669	683	692	667	631	643	657	673	682	699	714	4,349	4,458	
N	2,452	2,517	2,570	2,574	2,313	2,339	2,379	2,429	2,490	2,522	2,585	2,640	3,261	3,343	
S	4,107	4,219	4,308	4,363	4,124	4,207	4,279	4,369	4,478	4,536	4,649	4,747	4,860	4,981	
T	256	263	268	272	259	204	207	212	217	220	225	230	235	241	
Results... Totals:	39,790	40,717	40,999	40,848	38,752	27,291	27,794	28,378	28,090	29,463	30,203	30,838	41,284	42,314	

Thousands of \$

Remaining INEEL Completion

Project Breakout by Budget Element

WBS[S]	BE	FY 2045	FY 2046	FY 2047	FY 2048	FY 2049	FY 2050	FY 2051	FY 2052	FY 2053	FY 2054	FY 2055	FY 2056	FY 2057	FY 2058
A.1.04 Remaining INEEL Completion															
BURDENED BASE															
C	3,516	1,905	1,913	1,921	1,913	1,921	1,905	1,913	1,913	1,913	1,921	1,921	1,905	1,913	1,913
DOE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
DOEAMWTP	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
L	8,332	7,739	7,770	7,802	7,770	7,802	7,759	7,770	7,770	7,770	7,802	7,802	7,739	7,770	7,770
M	1,886	316	317	319	317	319	317	316	317	317	317	317	316	317	317
N	1,414	1,106	1,110	1,114	1,110	1,114	1,106	1,106	1,110	1,110	1,114	1,114	1,106	1,110	1,110
S	2,108	2,107	2,116	2,124	2,116	2,124	2,107	2,116	2,116	2,116	2,124	2,124	2,107	2,116	2,116
T	102	102	102	103	102	103	102	102	102	102	103	103	102	102	102
Results... Totals:	17,358	13,275	13,329	13,382	13,329	13,382	13,275	13,329	13,329	13,329	13,382	13,382	13,275	13,329	13,329
ESCALATION															
C	4,901	2,751	2,861	2,973	3,063	3,180	3,261	3,383	3,495	3,608	3,739	3,858	3,947	4,087	4,087
DOE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
L	11,823	11,375	11,824	12,284	12,655	13,137	13,468	13,969	14,426	14,892	15,429	15,917	16,285	16,856	16,856
M	2,629	456	475	493	508	528	541	561	580	599	620	640	655	678	678
N	1,971	1,596	1,660	1,725	1,777	1,845	1,892	1,963	2,028	2,094	2,170	2,239	2,291	2,371	2,371
S	2,938	3,043	3,164	3,288	3,388	3,517	3,607	3,742	3,865	3,990	4,135	4,267	4,366	4,520	4,520
T	142	147	153	159	164	170	174	181	187	193	200	206	211	218	218
Results... Totals:	24,404	19,369	20,136	20,921	21,556	22,377	22,944	23,799	24,580	25,375	26,293	27,126	27,754	28,731	28,731
SUMMARY (Burdened Base)															
C	8,417	4,657	4,774	4,893	4,976	5,101	5,167	5,296	5,408	5,521	5,660	5,778	5,853	6,000	6,000
DOE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
DOEAMWTP	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
L	20,155	19,114	19,594	20,086	20,426	20,938	21,207	21,739	22,196	22,662	23,231	23,718	24,024	24,627	24,627
M	4,516	773	792	812	826	846	857	879	897	916	939	959	971	995	995
N	3,386	2,702	2,770	2,839	2,888	2,960	2,998	3,073	3,138	3,204	3,284	3,353	3,396	3,481	3,481
S	5,046	5,150	5,280	5,412	5,504	5,642	5,714	5,858	5,981	6,106	6,259	6,391	6,473	6,636	6,636
T	244	249	255	261	266	273	276	283	289	295	302	309	313	321	321
Results... Totals:	41,762	32,644	33,464	34,303	34,885	35,759	36,220	37,128	37,908	38,704	39,675	40,508	41,030	42,059	42,059

Thousands of \$

Remaining INEEL Completion

Project Breakout by Budget Element

WBS[3]	BE	FY 2059	FY 2060	FY 2061	FY 2062	FY 2063	FY 2064	FY 2065	FY 2066	FY 2067	FY 2068	FY 2069	Cumulative
A.1.04 Remaining INEEL Completion													

BURDENED BASE													
C	1,913	1,921	1,921	1,898	1,898	1,914	1,906	1,906	1,914	1,898	2,296	2,296	282,573
DOE	0	0	0	0	0	0	0	0	0	0	0	0	41,600
DOEAMWTP	0	0	0	0	0	0	0	0	0	0	0	0	207,843
L	7,770	7,802	7,801	7,726	7,726	7,788	7,757	7,757	7,788	7,726	10,040	10,040	869,264
M	317	319	319	316	316	319	317	317	319	316	328	328	65,080
N	1,110	1,114	1,114	1,105	1,105	1,114	1,109	1,109	1,114	1,114	1,109	1,109	103,058
S	2,116	2,124	2,124	2,106	2,106	2,122	2,114	2,114	2,122	2,116	2,317	2,317	236,337
T	102	103	103	102	102	103	102	102	103	102	102	102	8,771
Results... Totals:	13,329	13,382	13,382	13,253	13,253	13,359	13,306	13,306	13,359	13,253	16,192	16,192	1,814,527
ESCALATION													
C	4,213	4,359	4,490	4,572	4,707	4,885	5,008	5,153	5,322	5,431	6,755	6,755	191,788
DOE	0	0	0	0	0	0	0	0	0	0	0	0	18,101
L	17,374	17,972	18,514	18,884	19,442	20,173	20,678	21,275	21,973	22,417	29,959	29,959	710,094
M	699	723	745	761	784	813	834	858	886	904	965	965	39,229
N	2,445	2,529	2,606	2,660	2,739	2,843	2,914	2,999	3,097	3,160	3,263	3,263	93,748
S	4,659	4,821	4,967	5,071	5,221	5,418	5,544	5,715	5,903	6,023	6,815	6,815	183,780
T	225	233	240	245	252	262	268	276	285	291	300	300	8,536
Results... Totals:	29,614	30,637	31,562	32,192	33,146	34,394	35,256	36,276	37,467	38,226	48,057	48,057	1,245,274
SUMMARY (Burdened Basl													
C	6,126	6,279	6,411	6,470	6,606	6,798	6,914	7,059	7,236	7,329	9,051	9,051	474,361
DOE	0	0	0	0	0	0	0	0	0	0	0	0	59,701
DOEAMWTP	0	0	0	0	0	0	0	0	0	0	0	0	207,843
L	25,144	25,774	26,316	26,610	27,169	27,961	28,436	29,033	29,761	30,143	39,999	39,999	1,579,358
M	1,016	1,042	1,064	1,077	1,100	1,132	1,151	1,175	1,205	1,220	1,293	1,293	104,309
N	3,555	3,644	3,720	3,765	3,844	3,956	4,023	4,108	4,211	4,265	4,372	4,372	196,805
S	6,775	6,945	7,091	7,176	7,327	7,541	7,668	7,829	8,026	8,129	9,132	9,132	420,117
T	327	336	343	347	354	364	370	378	388	393	402	402	17,307
Results... Totals:	42,943	44,019	44,944	45,445	46,398	47,753	48,562	49,582	50,826	51,479	64,249	64,249	3,059,801

Thousands of \$

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Remaining INEEL Completion

Project Breakout by Subproject

WBS[3]	WBS[5]	Project Breakout by Subproject						FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
A.1.04 Remaining INEEL Completion																
BURDENED BASE																
A.1.04.00.00 CLIN-SPO Project Support & Facility Authority	BCWS	6,910	7,012	7,492	7,559	7,630	7,659	7,709	7,782	7,793						
A.1.04.00.02 TRA-SP1 TRA Completion	BCWS	3,284	4,630	8,735	8,756	9,794	2,101	1,995	1,891	771						
A.1.04.00.04 PBF-SP1 PBF/WERF/WROC Completion	BCWS	8,355	8,384	9,406	9,584	7,195	752	204	184	163						
A.1.04.00.05 SW-SP1 CFA & Site Wide Completion	BCWS	12,149	9,853	10,268	7,037	8,730	8,674	14,984	16,238	15,484						
A.1.04.01.00 CC-SP1 EM Project Integration	BCWS	8,559	8,739	8,568	8,621	8,700	8,760	8,841	8,942	8,961						
A.1.04.01.01 CC-SP2 INEEL Clean up Enablers	BCWS	2,720	2,480	2,757	2,731	1,881	1,874	1,881	1,881	1,866						
A.1.04.01.02 CC-SP3 INEEL Surveillance & Long-term Operations	BCWS	21,411	21,666	25,812	24,752	25,024	24,946	24,990	24,712	21,093						
Results... Totals:	BCWS	63,388	62,765	73,039	69,030	68,955	54,766	60,597	61,630	56,131						
ESCALATION																
A.1.04.00.00 CLIN-SPO Project Support & Facility Authority	BCWS	128	234	367	483	608	729	854	986	986	1,108					
A.1.04.00.02 TRA-SP1 TRA Completion	BCWS	109	251	614	811	1,130	292	326	354	354	162					
A.1.04.00.04 PBF-SP1 PBF/WERF/WROC Completion	BCWS	236	424	650	886	828	102	34	35	35						
A.1.04.00.05 SW-SP1 CFA & Site Wide Completion	BCWS	314	471	711	650	1,006	1,194	2,402	3,003	3,35						
A.1.04.01.00 CC-SP1 EM Project Integration	BCWS	164	281	370	474	587	700	818	942	942	1,051					
A.1.04.01.01 CC-SP2 INEEL Clean up Enablers	BCWS	84	129	202	223	266	311	358	402	402						
A.1.04.01.02 CC-SP3 INEEL Surveillance & Long-term Operations	BCWS	597	1,066	1,797	2,283	2,881	3,456	4,060	4,617	4,617	4,465					
Results... Totals:	BCWS	1,632	2,857	4,711	5,848	7,263	6,740	8,804	10,295	10,464						
SUMMARY (Burdened Base + Escalation)																
A.1.04.00.00 CLIN-SPO Project Support & Facility Authority	BCWS	7,038	7,246	7,859	8,023	8,238	8,388	8,563	8,768	8,902						
A.1.04.00.02 TRA-SP1 TRA Completion	BCWS	3,393	4,882	9,349	9,567	10,924	2,394	2,321	2,246	933						
A.1.04.00.04 PBF-SP1 PBF/WERF/WROC Completion	BCWS	8,591	8,808	10,056	10,470	8,024	855	238	218	197						
A.1.04.00.05 SW-SP1 CFA & Site Wide Completion	BCWS	12,463	10,324	10,979	7,987	9,736	9,866	17,395	19,241	18,725						
A.1.04.01.00 CC-SP1 EM Project Integration	BCWS	8,723	9,021	8,939	9,095	9,287	9,460	9,659	9,885	10,012						
A.1.04.01.01 CC-SP2 INEEL Clean up Enablers	BCWS	2,805	2,610	2,989	2,992	2,104	2,140	2,185	2,240	2,268						
A.1.04.01.02 CC-SP3 INEEL Surveillance & Long-term Operations	BCWS	22,009	22,732	27,609	27,044	27,905	28,402	29,050	29,328	25,558						
Results... Totals:	BCWS	65,021	65,622	77,750	74,877	76,217	61,506	69,401	71,926	66,595						

Thousands of \$

Remaining INEEL Completion

Project Breakout by Subproject

WBS[3]	WBS[5]	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
A.1.04 Remaining INEEL Completion											
BURDENED BASE											
A.1.04.00.00 CLIN-SPO Project Support & Facility Authority		6,947	6,987	7,029	7,091	6,835	6,879	6,943	7,007	7,054	7,102
A.1.04.00.02 TRA-SP1 TRA Completion		178	177	177	4,800	4,525	2,906	3,196	41	41	41
A.1.04.00.04 PBF-SP1 PBFWERF/WROC Completion		3,982	3,982	3,982	3,986	0	0	0	0	0	0
A.1.04.00.05 SW-SP1 CFA & Site Wide Completion		23,127	13,005	12,832	744	711	990	1,214	1,603	347	347
A.1.04.01.00 CC-SP1 EM Project Integration		6,625	6,712	6,802	6,902	6,977	7,072	7,180	7,274	7,349	7,453
A.1.04.01.01 CC-SP2 INEEL Clean up Enablers		935	935	955	955	959	951	955	959	959	959
A.1.04.01.02 CC-SP3 INEEL Surveillance & Long-term Operations		19,843	19,843	19,843	20,106	19,945	19,945	18,992	15,985	15,914	15,914
Results.. Totals:		61,656	51,650	51,619	44,598	43,909	38,743	38,480	32,878	31,663	31,815
ESCALATION											
A.1.04.00.00 CLIN-SPO Project Support & Facility Authority		1,193	1,324	1,457	1,599	1,634	1,768	1,913	2,061	2,205	2,351
A.1.04.00.02 TRA-SP1 TRA Completion		43	47	52	1,518	1,555	1,081	1,281	18	19	21
A.1.04.00.04 PBF-SP1 PBFWERF/WROC Completion		944	1,048	1,153	1,266	1,366	0	0	0	0	0
A.1.04.00.05 SW-SP1 CFA & Site Wide Completion		5,418	3,370	3,664	238	247	374	499	682	161	171
A.1.04.01.00 CC-SP1 EM Project Integration		591	655	720	790	851	920	995	1,065	1,126	1,200
A.1.04.01.01 CC-SP2 INEEL Clean up Enablers		229	254	280	307	331	358	387	416	445	475
A.1.04.01.02 CC-SP3 INEEL Surveillance & Long-term Operations		4,714	5,230	5,755	6,375	6,876	7,439	7,630	6,893	7,337	7,825
Results.. Totals:		13,133	11,928	13,081	12,092	12,880	11,940	12,703	11,135	11,283	12,043
SUMMARY (Burdened Base + Escalation)											
A.1.04.00.00 CLIN-SPO Project Support & Facility Authority		8,140	8,310	8,485	8,690	8,469	8,647	8,855	9,068	9,258	9,453
A.1.04.00.02 TRA-SP1 TRA Completion		221	225	229	6,317	6,080	3,987	4,477	59	61	62
A.1.04.00.04 PBF-SP1 PBFWERF/WROC Completion		4,926	5,030	5,135	5,264	5,331	0	0	0	0	0
A.1.04.00.05 SW-SP1 CFA & Site Wide Completion		28,545	16,375	16,496	982	958	1,364	1,713	2,285	507	518
A.1.04.01.00 CC-SP1 EM Project Integration		7,216	7,367	7,522	7,692	7,828	7,992	8,174	8,338	8,475	8,653
A.1.04.01.01 CC-SP2 INEEL Clean up Enablers		1,184	1,209	1,234	1,265	1,282	1,309	1,341	1,375	1,404	1,433
A.1.04.01.02 CC-SP3 INEEL Surveillance & Long-term Operations		24,557	25,073	25,599	26,480	26,821	27,384	26,622	22,888	23,252	23,740
Results.. Totals:		74,788	63,588	64,700	56,690	56,769	50,683	51,183	44,013	42,956	43,859

Thousands of \$

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Remaining INEEL Completion

Project Breakout by Subproject

WBS[3]	WBS[5]	Project Breakout by Subproject										
		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	
A.1.04 Remaining INEEL Completion												
BURDENED BASE												
A.1.04.00.00 CLN-SP0 Project Support & Facility Authority	7,113	7,182	7,232	7,284	7,337	7,411	7,428	7,503	7,561	7,639		
A.1.04.00.02 TRA-SP1 TRA Completion	41	41	41	41	41	41	41	41	41	41	0	
A.1.04.00.04 PBF-SP1 PBF/WERF/WRC Completion	0	0	0	0	0	0	0	0	0	0	0	
A.1.04.00.05 SW-SP1 CFA & Site Wide Completion	344	345	345	345	345	345	347	344	345	345	347	
A.1.04.01.00 CC-SP1 EM Project Integration	7,539	7,404	7,404	6,904	6,904	6,414	6,394	6,404	5,904	5,914		
A.1.04.01.01 CC-SP2 INEEL Clean up Enablers	951	955	955	955	955	959	951	955	955	955	959	
A.1.04.01.02 CC-SP3 INEEL Surveillance & Long-term Operations	15,788	15,851	12,443	10,296	10,136	10,056	10,096	10,096	10,096	10,194		
Results... Totals:	31,776	31,778	31,828	27,972	25,878	25,307	25,214	25,344	24,902	25,051		
ESCALATION												
A.1.04.00.00 CLN-SP0 Project Support & Facility Authority	2,481	2,643	2,799	2,957	3,119	3,298	3,440	3,626	3,802	3,998		
A.1.04.00.02 TRA-SP1 TRA Completion	22	23	24	26	27	29	30	32	33	33	0	
A.1.04.00.04 PBF-SP1 PBF/WERF/WRC Completion	0	0	0	0	0	0	0	0	0	0	0	
A.1.04.00.05 SW-SP1 CFA & Site Wide Completion	181	192	204	215	227	240	250	264	277	291		
A.1.04.01.00 CC-SP1 EM Project Integration	1,266	1,348	1,427	1,508	1,590	1,680	1,752	1,847	1,936	2,035		
A.1.04.01.01 CC-SP2 INEEL Clean up Enablers	501	533	565	597	629	665	694	731	766	806		
A.1.04.01.02 CC-SP3 INEEL Surveillance & Long-term Operations	8,258	8,797	9,315	7,740	6,753	7,002	7,304	7,699	8,073	8,536		
Results... Totals:	12,708	13,538	14,334	13,042	12,345	12,914	13,470	14,199	14,888	15,665		
SUMMARY (Burdened Base + Escalation)												
A.1.04.00.00 CLN-SP0 Project Support & Facility Authority	9,594	9,825	10,030	10,241	10,456	10,709	10,868	11,129	11,363	11,637		
A.1.04.00.02 TRA-SP1 TRA Completion	63	64	66	67	68	70	71	73	74	0		
A.1.04.00.04 PBF-SP1 PBF/WERF/WRC Completion	0	0	0	0	0	0	0	0	0	0		
A.1.04.00.05 SW-SP1 CFA & Site Wide Completion	524	538	549	560	572	586	594	609	622	637		
A.1.04.01.00 CC-SP1 EM Project Integration	8,806	8,752	8,831	8,412	8,494	8,094	8,147	8,251	7,840	7,949		
A.1.04.01.01 CC-SP2 INEEL Clean up Enablers	1,452	1,488	1,520	1,551	1,584	1,624	1,645	1,686	1,721	1,764		
A.1.04.01.02 CC-SP3 INEEL Surveillance & Long-term Operations	24,045	24,648	25,166	20,183	17,049	17,139	17,339	17,795	18,169	18,730		
Results... Totals:	44,484	45,316	46,162	41,014	38,223	38,221	38,663	39,543	39,790	40,717		

Thousands of \$

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Remaining INEEL Completion

Project Breakout by Subproject

WBS[3]	WBS[5]	FY 2033	FY 2034	FY 2035	FY 2036	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042
A.1.04 Remaining INEEL Completion											
BURDENED BASE											
A.1.04.00.00 CLN-SP0 Project Support & Facility Authority	7,699	7,722	7,785	3,474	3,460	3,460	3,474	3,446	3,460	3,460	3,460
A.1.04.00.02 TRA-SP1 TRA Completion	0	0	0	0	0	0	0	0	0	0	0
A.1.04.00.04 PBF-SP1 PBFWERF/WROC Completion	0	0	0	0	0	0	0	0	0	0	0
A.1.04.00.05 SW-SP1 CFA & Site Wide Completion	347	344	344	347	345	345	347	344	345	345	345
A.1.04.01.00 CC-SP1 EM Project Integration	5,414	4,894	4,382	0	0	0	0	0	0	0	0
A.1.04.01.01 CC-SP2 INEEL Clean up Enablers	959	951	0	0	0	0	0	0	0	0	0
A.1.04.01.02 CC-SP3 INEEL Surveillance & Long-term Operations	10,194	10,027	9,763	9,842	9,822	9,822	9,862	9,793	9,922	9,922	9,922
Results... Totals:	24,611	23,938	22,274	13,662	13,628	13,628	13,682	13,573	13,628	13,628	13,628
ESCALATION											
A.1.04.00.00 CLN-SP0 Project Support & Facility Authority	4,182	4,336	4,526	3,473	3,604	3,753	3,920	4,042	4,217	4,378	4,378
A.1.04.00.02 TRA-SP1 TRA Completion	0	0	0	0	0	0	0	0	0	0	0
A.1.04.00.04 PBF-SP1 PBFWERF/WROC Completion	0	0	0	0	0	0	0	0	0	0	0
A.1.04.00.05 SW-SP1 CFA & Site Wide Completion	304	315	329	346	359	374	391	403	420	420	436
A.1.04.01.00 CC-SP1 EM Project Integration	2,129	2,206	2,291	0	0	0	0	0	0	0	0
A.1.04.01.01 CC-SP2 INEEL Clean up Enablers	843	874	0	0	0	0	0	0	0	0	0
A.1.04.01.02 CC-SP3 INEEL Surveillance & Long-term Operations	8,930	9,179	9,332	9,810	10,203	10,624	11,097	11,445	11,939	12,396	12,396
Results... Totals:	16,388	16,910	16,478	13,629	14,167	14,751	15,408	15,890	16,376	17,210	
SUMMARY (Burdened Base + Escalation)											
A.1.04.00.00 CLN-SP0 Project Support & Facility Authority	11,881	12,058	12,311	6,947	7,064	7,213	7,394	7,489	7,677	7,838	7,838
A.1.04.00.02 TRA-SP1 TRA Completion	0	0	0	0	0	0	0	0	0	0	0
A.1.04.00.04 PBF-SP1 PBFWERF/WROC Completion	0	0	0	0	0	0	0	0	0	0	0
A.1.04.00.05 SW-SP1 CFA & Site Wide Completion	651	659	673	692	704	719	737	747	765	781	781
A.1.04.01.00 CC-SP1 EM Project Integration	7,542	7,101	6,672	0	0	0	0	0	0	0	0
A.1.04.01.01 CC-SP2 INEEL Clean up Enablers	1,802	1,825	0	0	0	0	0	0	0	0	0
A.1.04.01.02 CC-SP3 INEEL Surveillance & Long-term Operations	19,123	19,206	19,095	19,652	20,026	20,446	20,959	21,228	21,761	22,219	22,219
Results... Totals:	40,999	40,848	38,752	27,281	27,794	28,378	29,090	29,463	30,203	30,838	

Thousands of \$

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Remaining INEEL Completion

Project Breakout by Subproject

WBS[3]	WBS[5]	FY 2043	FY 2044	FY 2045	FY 2046	FY 2047	FY 2048	FY 2049	FY 2050	FY 2051	FY 2052
<u>A.1.04 Remaining INEEL Completion</u>											
BURDENED BASE											
A.1.04.00.00 CLN-SP0 Project Support & Facility Authority	3,460	3,474	3,446	3,446	3,460	3,474	3,460	3,474	3,474	3,446	3,460
A.1.04.00.02 TRA-SP1 TRA Completion	0	0	0	0	0	0	0	0	0	0	0
A.1.04.00.04 PBF-SP1 PBFWERF/WROC Completion	0	0	0	0	0	0	0	0	0	0	0
A.1.04.00.05 SW-SP1 CFA & Site Wide Completion	4,605	4,622	4,129	0	0	0	0	0	0	0	0
A.1.04.01.00 CC-SP1 EM Project Integration	0	0	0	0	0	0	0	0	0	0	0
A.1.04.01.01 CC-SP2 INEEL Clean up Enablers	0	0	0	0	0	0	0	0	0	0	0
A.1.04.01.02 CC-SP3 INEEL Surveillance & Long-term Operations	9,822	9,862	9,783	9,820	9,869	9,908	9,869	9,908	9,829	9,869	9,869
Results... Totals:	17,888	17,957	17,358	13,275	13,329	13,382	13,329	13,382	13,275	13,329	13,329
ESCALATION											
A.1.04.00.00 CLN-SP0 Project Support & Facility Authority	4,543	4,729	4,863	5,037	5,236	5,440	5,605	5,819	5,966	6,188	6,188
A.1.04.00.02 TRA-SP1 TRA Completion	0	0	0	0	0	0	0	0	0	0	0
A.1.04.00.04 PBF-SP1 PBFWERF/WROC Completion	0	0	0	0	0	0	0	0	0	0	0
A.1.04.00.05 SW-SP1 CFA & Site Wide Completion	5,991	6,236	5,771	0	0	0	0	0	0	0	0
A.1.04.01.00 CC-SP1 EM Project Integration	0	0	0	0	0	0	0	0	0	0	0
A.1.04.01.01 CC-SP2 INEEL Clean up Enablers	0	0	0	0	0	0	0	0	0	0	0
A.1.04.01.02 CC-SP3 INEEL Surveillance & Long-term Operations	12,863	13,392	13,770	14,322	14,899	15,481	15,950	16,559	16,978	17,611	17,611
Results... Totals:	23,396	24,357	24,494	19,368	20,136	20,921	21,556	22,377	22,944	23,799	23,799
SUMMARY (Burdened Base + Escalation)											
A.1.04.00.00 CLN-SP0 Project Support & Facility Authority	8,003	8,203	8,309	8,483	8,696	8,914	9,065	9,293	9,412	9,648	9,648
A.1.04.00.02 TRA-SP1 TRA Completion	0	0	0	0	0	0	0	0	0	0	0
A.1.04.00.04 PBF-SP1 PBFWERF/WROC Completion	0	0	0	0	0	0	0	0	0	0	0
A.1.04.00.05 SW-SP1 CFA & Site Wide Completion	10,596	10,858	9,900	0	0	0	0	0	0	0	0
A.1.04.01.00 CC-SP1 EM Project Integration	0	0	0	0	0	0	0	0	0	0	0
A.1.04.01.01 CC-SP2 INEEL Clean up Enablers	0	0	0	0	0	0	0	0	0	0	0
A.1.04.01.02 CC-SP3 INEEL Surveillance & Long-term Operations	22,685	23,254	23,553	24,161	24,768	25,389	25,819	26,467	26,807	27,480	27,480
Results... Totals:	41,284	42,314	41,762	32,644	33,464	34,303	34,885	35,759	36,220	37,128	37,128

Thousands of \$

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Remaining INEEL Completion

Project Breakout by Subproject

WBS[3]	WBS[5]	FY 2053	FY 2054	FY 2055	FY 2056	FY 2057	FY 2058	FY 2059	FY 2060	FY 2061	FY 2062
A.1.04 Remaining INEEL Completion											
BURDENED BASE											
A.1.04.00.00 CLN-SPO Project Support & Facility Authority											
A.1.04.00.02 TRA-SP1 TRA Completion											
A.1.04.00.04 PBFI-SP1 PBFI/WERF/WROC Completion											
A.1.04.00.05 SW-SP1 CFA & Site Wide Completion											
A.1.04.01.00 CC-SP1 EM Project Integration											
A.1.04.01.01 CC-SP2 INEEL Clean up Enablers											
A.1.04.01.02 CC-SP3 INEEL Surveillance & Long-term Operations											
Results... Totals:											
13,329											
13,382											
13,275											
13,329											
13,329											
13,382											
13,253											
ESCALATION											
A.1.04.00.00 CLN-SPO Project Support & Facility Authority											
A.1.04.00.02 TRA-SP1 TRA Completion											
A.1.04.00.04 PBFI-SP1 PBFI/WERF/WROC Completion											
A.1.04.00.05 SW-SP1 CFA & Site Wide Completion											
A.1.04.01.00 CC-SP1 EM Project Integration											
A.1.04.01.01 CC-SP2 INEEL Clean up Enablers											
A.1.04.01.02 CC-SP3 INEEL Surveillance & Long-term Operations											
Results... Totals:											
24,380											
25,375											
26,293											
27,126											
27,754											
28,731											
29,614											
30,637											
31,562											
32,192											
SUMMARY (Burdened Base + Escalation)											
A.1.04.00.00 CLN-SPO Project Support & Facility Authority											
A.1.04.00.02 TRA-SP1 TRA Completion											
A.1.04.00.04 PBFI-SP1 PBFI/WERF/WROC Completion											
A.1.04.00.05 SW-SP1 CFA & Site Wide Completion											
A.1.04.01.00 CC-SP1 EM Project Integration											
A.1.04.01.01 CC-SP2 INEEL Clean up Enablers											
A.1.04.01.02 CC-SP3 INEEL Surveillance & Long-term Operations											
Results... Totals:											
37,908											
38,704											
39,675											
40,508											
41,030											
42,059											
42,943											
44,019											
44,944											
45,445											

Thousands of \$

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Remaining INEEL Completion

Project Breakout by Subproject

WBS[3]	WBS[5]	FY 2063	FY 2064	FY 2065	FY 2066	FY 2067	FY 2068	FY 2069	Cumulative
A.1.04 Remaining INEEL Completion									
BURDENED BASE									
A.1.04.00.00 CLN-SP0 Project Support & Facility Authority	3,446	3,474	3,460	3,460	3,474	3,446	3,460	3,460	351,973
A.1.04.00.02 TRA-SP1 TRA Completion	0	0	0	0	0	0	0	0	58,411
A.1.04.00.04 PBF-SP1 PBFWERF/WROC Completion	0	0	0	0	0	0	0	0	64,136
A.1.04.00.05 SW-SP1 CFA & Site Wide Completion	0	0	0	0	0	0	0	0	178,593
A.1.04.01.00 CC-SP1 EM Project Integration	0	0	0	0	0	0	0	0	230,910
A.1.04.01.01 CC-SP2 INEEL Clean up Enablers	0	0	0	0	0	0	0	0	41,079
A.1.04.01.02 CC-SP3 INEEL Surveillance & Long-term Operations	9,807	9,885	9,846	9,846	9,885	9,807	12,732	889,424	
Results... Totals:	13,253	13,359	13,306	13,306	13,359	13,253	16,192	1,814,527	
ESCALATION									
A.1.04.00.00 CLN-SP0 Project Support & Facility Authority	8,632	8,957	9,181	9,447	9,757	9,954	10,277	289,047	
A.1.04.00.02 TRA-SP1 TRA Completion	0	0	0	0	0	0	0	0	9,930
A.1.04.00.04 PBF-SP1 PBFWERF/WROC Completion	0	0	0	0	0	0	0	0	9,006
A.1.04.00.05 SW-SP1 CFA & Site Wide Completion	0	0	0	0	0	0	0	0	51,830
A.1.04.01.00 CC-SP1 EM Project Integration	0	0	0	0	0	0	0	0	37,318
A.1.04.01.01 CC-SP2 INEEL Clean up Enablers	0	0	0	0	0	0	0	0	13,920
A.1.04.01.02 CC-SP3 INEEL Surveillance & Long-term Operations	24,514	25,337	26,075	26,829	27,710	28,272	37,780	834,223	
Results... Totals:	33,146	34,394	35,256	36,276	37,457	38,226	48,057	1,245,274	
SUMMARY (Burdened Base + Escalation)									
A.1.04.00.00 CLN-SP0 Project Support & Facility Authority	12,078	12,431	12,641	12,907	13,231	13,401	13,737	641,020	
A.1.04.00.02 TRA-SP1 TRA Completion	0	0	0	0	0	0	0	0	68,341
A.1.04.00.04 PBF-SP1 PBFWERF/WROC Completion	0	0	0	0	0	0	0	0	73,143
A.1.04.00.05 SW-SP1 CFA & Site Wide Completion	0	0	0	0	0	0	0	0	230,423
A.1.04.01.00 CC-SP1 EM Project Integration	0	0	0	0	0	0	0	0	268,228
A.1.04.01.01 CC-SP2 INEEL Clean up Enablers	0	0	0	0	0	0	0	0	54,999
A.1.04.01.02 CC-SP3 INEEL Surveillance & Long-term Operations	34,320	35,322	35,921	36,675	37,595	38,078	50,512	1,723,646	
Results... Totals:	46,398	47,753	48,562	49,562	50,326	51,479	64,249	3,059,801	

Thousands of \$

Page 7 of 7

**A.1.04.00.00 CLN-SPO
Project Support &
Facility Authority**

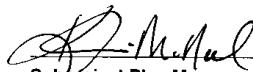
A.1.04.00.00
Subproject Plan

SUBPROJECT PLAN

WBS: A.1.04.00.00
Title: CLN-SP0 Project Support and Facility Authority

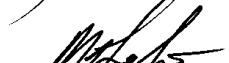
ES&H Activity:	<input checked="" type="checkbox"/>	Planning & Controls:	Shane Peterson
Subproject Mgr:	Kliss Mc Neel	ES&H Field Manager:	Mark Langlois
DOE-ID:		Other:	
PBS Manager:	Michael Graham		
Project Manager for Project Support and Facility Authorization:			

APPROVED BY:


Subproject Plan Manager

2-19-03

Date


ES&H Representative

2-17-03

Date

1. WORK DESCRIPTION:

Planning and Controls Support

The work scope provides administrative support and technical guidance for baseline management; coordination and support for development, implementation, and training of comprehensive planning and budgeting personnel; and cost management activities. It also provides management of planning and controls through application of planning and controls management, procurement support, operations support, project director, and administrative support.

Baseline Maintenance

The work scope provides system planning and control through application of baseline maintenance, monthly reporting, baseline change proposal coordination, Department of Energy (DOE) pass through, maintenance of the EM-40 CORE database, and IPABS support. It also provides an update to the master schedule, cost-estimating support, detailed work plan (DWP) subcontract support, programmatic support, trend and milestone coordination, lifecycle baseline update, and program review support.

Safety, Health, and Quality Assurance (SH&QA)

The work scope provides SH&QA management, support, and coordination. Typical functions performed include liaison activities between SH&QA functional home organizations. In addition, this package provides for maintenance of general SH&QA programs by provision of SH&QA technical expertise. It also provides coordination of consistent SH&QA program implementation, support of Voluntary Protection Program (VPP) activities, maintenance and evaluation of the Self-Assessment Program, performance of required self-assessment activities, and maintenance and evaluation of the conduct of operations matrix. The scope provides development of an internal independent assessment schedule, implementation of the quality assurance program, performance of four laboratory evaluations per year, surveillance to assess compliance with company SH&QA procedures and processes, development of initiatives to improve SH&QA program implementation, coordination of Occurrence Reporting and Processing System reporting activities, coordination of issues management, maintenance of List A and List B flowdown requirements, and SH&QA support of company level procedure reviews. Safety and health professional support, ad hoc project director requested efforts, emerging issues, support for VPP Unit 11 activities, and radiological control management support are provided for in the work scope.

Document Control and Records Management

The work scope provides support for the Federal Facility Agreement and Consent Order (FFA/CO) and Idaho National Engineering and Environmental Laboratory (INEEL) Community Relations Plan. The Administrative Record/Information Repository (AR/IR) coordination also meets Environmental Protection Agency (EPA) public participation requirements for Superfund sites.

It also provides document services, including text processing and document control, records management, vendor data, technical writing and editing, graphic arts, and Electronic Document Management System (EDMS) operations.

SUBPROJECT PLAN

WBS: A.1.04.00.00

Title: CLN-SP0 Project Support and Facility Authority

Safety Analysis Support

The work scope provides Risk Technologies (RT) Group support and technical expertise for developing and maintaining the authorization basis (AB), including all activities under Site Area Director responsibility. AB is defined as: "...those aspects of the facility design basis and operational requirements relied upon by the Department of Energy (DOE) to authorize operation. These aspects are considered to be important to the safety of facility operations. The authorization basis is described in documents such as the facility Safety Analysis Report and other safety analyses; Hazard Classification Documents, the Technical Safety Requirements, DOE-issued safety evaluation reports, and facility-specific commitments made in order to comply with DOE rules, Orders, or policies." (DOE 5480.21)

This work also ensures that resources are available for RT personnel to receive annual professional training to continue to competently perform duties. Secondly, it provides RT personnel with support type assets (i.e. computers, printers, and software) to enhance job efficiency.

Work will be performed in a safe and compliant manner in accordance with all contractor environmental and SH&QA requirements.

2. MAJOR PRODUCTS AND DELIVERABLES:

Planning and Controls Support

- Monthly Cost Performance Report
- Populated EPA/Idaho Department of Health and Welfare, DOE Headquarters, DOE Idaho Operations Office (DOE-ID), and IPS data input and reporting
- Monthly baseline change proposal log
- Monthly FTE forecast
- Monthly project forecast summary
- FIN plan updates
- Level II schedule updates
- Monthly trend register
- New site inclusion forms
- DOE Order 413.3 status
- EM-40 CORE database updates
- Environmental and SH&QA budget
- A revised master schedule
- Input to annual updates for estimating policies, plans, and procedures
- Updates to the Remediation Program cost-estimating library (as required)
- Annual cost-estimating process for training of Remediation Program personnel
- Quarterly, mid-year, and year-end reports (as required by DOE-ID)
- OU-by-Site Performance Tracking System updates
- Priority lists.

Document Control and Records Management

- Daily enter documents into the AR/IR as required by the FFA/CO and individual Waste Area Group (WAG) project schedules.
- Bi-monthly send WAG reports to all WAG managers and submit the administrative record index to DOE.
- Daily maintain contemporaneous, quality compliant, current, and readily retrievable Remediation Program documentation.
- Monthly provide informal report and document control database updates.

SUBPROJECT PLAN

WBS: A.1.04.00.00
Title: CLN-SP0 Project Support and Facility Authority

- Annually provide management control procedure (MCP) guidance, MCP issues, and MCP revisions.
- Annually provide a report on the EDMS audit results to management, and recommend performance enhancements and upgrades, as needed.
- Annually revise the Data Management Plan, as required.
- Daily scan and index documents into the EDMS records system.
- Daily process and control Remediation Program reports and documentation according to regulatory and BBWI requirements.
- Daily coordinate project reporting for records and schedules, as needed.
- Annually provide EDMS training for Remediation Program staff.
- Daily backfit legacy documents into the new vendor data system for ongoing projects.
- Daily input documents from project files (currently in hard copy only).
- Daily enter records and documents into the EDMS records system.
- Annually develop the Records Management Plan for long-term stewardship using existing Environmental Restoration (ER) requirements.
- Daily maintain program and project case files, and verify record copies are located in the EDMS records system.
- Monthly log and ship records to long-term storage.
- Annually develop, update, and provide guidance on the Remediation Program's MCPs.
- Daily log and track all in-process documents and reports, and print the status reports.
- Weekly provide the printed documents and reports schedule to management and technical leads.
- Annually develop and maintain scheduling software, as needed.
- Daily provide text processing of project documents.
- Daily provide an interface between Document Control and Records Management.
- Daily provide input into the document scheduling system.
- Daily provide graphic arts support, presentations, posters, displays, and brochures.

Planning and Controls Management

Planning and controls supplies the tools, processes, procedures, techniques, training, and personnel to ensure the control system tools and processes are supported, implemented, monitored, and reported in a consistent manner across INEEL.

- Annual performance appraisals
- Worker Applied Safety Program
- Execution schedules
- Cost and commitment
- Performance tracking
- Organization charts
- A32 updates
- Agendas
- Project presentations.
- Lifecycle baseline
- Annual budget submittal
- DWP.

3. ESTIMATE DEVELOPMENT BASIS:

Budgets are based on a similar level of service, function, and requirements as provided in FY 2003. The estimated hours are the project manager's best judgment required to perform the listed scope within the targeted available funding.

SUBPROJECT PLAN

WBS: A.1.04.00.00
Title: CLN-SP0 Project Support and Facility Authority

4. ASSUMPTIONS:

Baseline Maintenance

- Although it is anticipated that specific assigned tasks will change with the evolution of the project, the overall level of effort involved with this scope of work is assumed to remain constant. (Internal)

SH&QA

- SH&QA personnel performing project specific work, including, radiological control technicians, engineers, radiological control management, and industrial hygiene, are not funded by this package. Staff training/certification costs are funded by projects or overhead. (Internal)
- Overhead costs not covered in this budget are to be part of individual project costs for downtime, training, meeting attendance, stop work, etc. (Internal)
- Costs to modify, write, and review MCPs, program requirements documents, health and safety plans, field sampling plans, sampling analysis plans, etc. are funded by project budgets. (Internal)
- The Implementing Project Management Plan quality assurance portion and DOE-10587 will be revised once per year. (Internal)
- Project-specific field surveillance activities are not funded by this package. (Internal)
- All surveillances and reports of those surveillances will be in accordance with MCP-589, "QA Surveillance," and will be reported to the ER Self-Assessment Coordinator. (Internal)
- Only four laboratory evaluations will be completed each year. (Internal)
- Lab audit labor rates and travel expenses will not increase during the lifecycle. (External)

Document Control and Records Management

- The ER Program, as outlined in the FFA/CO and INEEL Community Relations Plan, will be supported. (Internal)
- Document services will be provided, including text processing, document control, records management, vendor data, technical writing and editing, graphic arts, and EDMS operations for the Remediation Program. (Internal)
- All Comprehensive Environmental Response, Compensation, and Liability Act documentation will be coordinated through Project Baseline Summary-D document control. (Internal)
- The AR/IR coordination meets EPA public participation requirements for Superfund sites. (External)

Safety Analysis Support

- Individual facility projects and activities will provide funds for requested safety analysis support. The training resources estimated in this control account only apply to technical training for safety analysis, Integrated Safety Management, VPP, and security. If training is required for work on a specific project, the projects will be charged direct. If general training not related to safety analysis is required, it may be charged to the home organization. (Internal)
- Company procedures and DOE documents will be reviewed as required or requested until the estimated resources (81 hours) are consumed. The estimated number of procedures that can be performed is thirteen. (Internal)

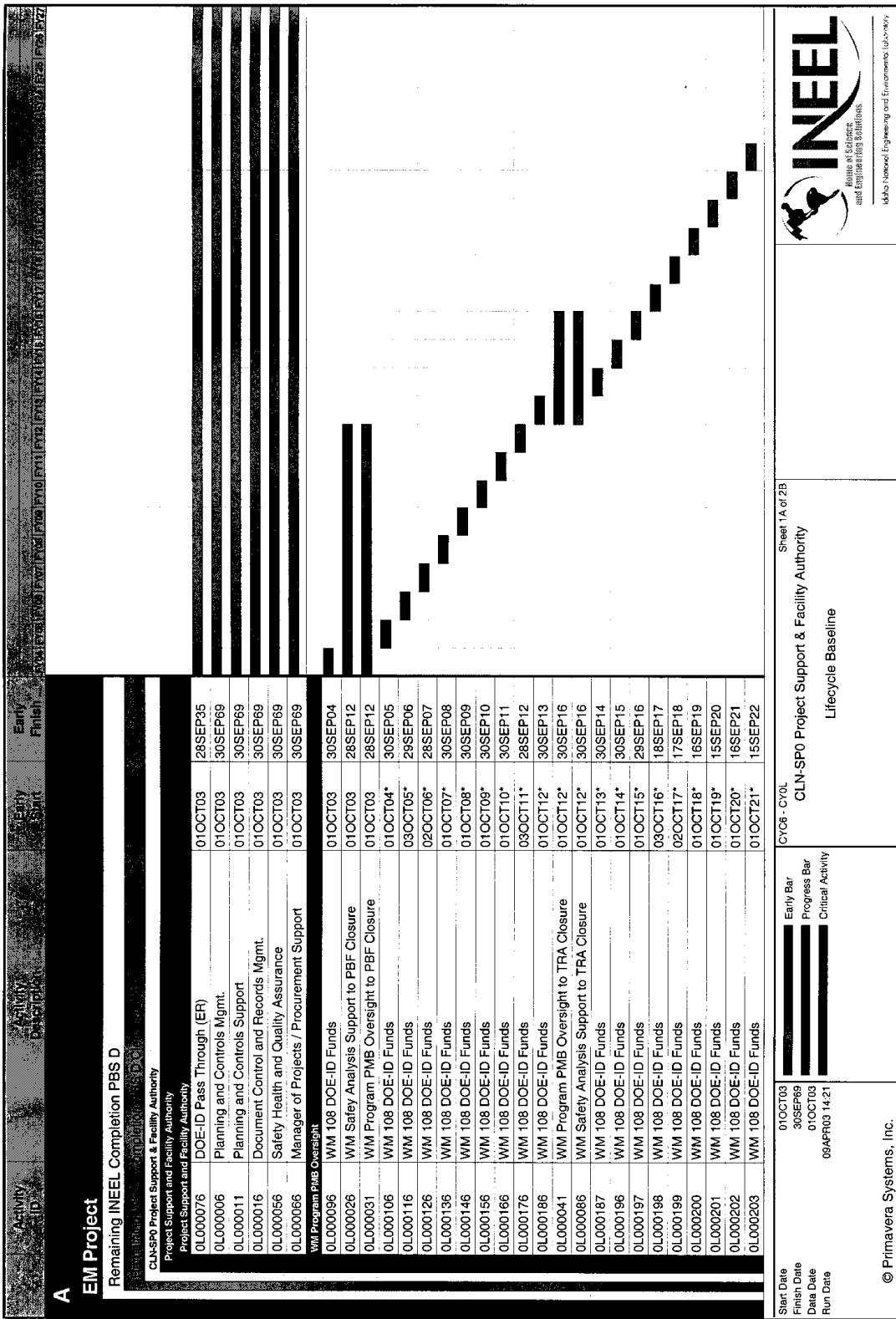
5. SCIENCE AND TECHNOLOGY NEEDS

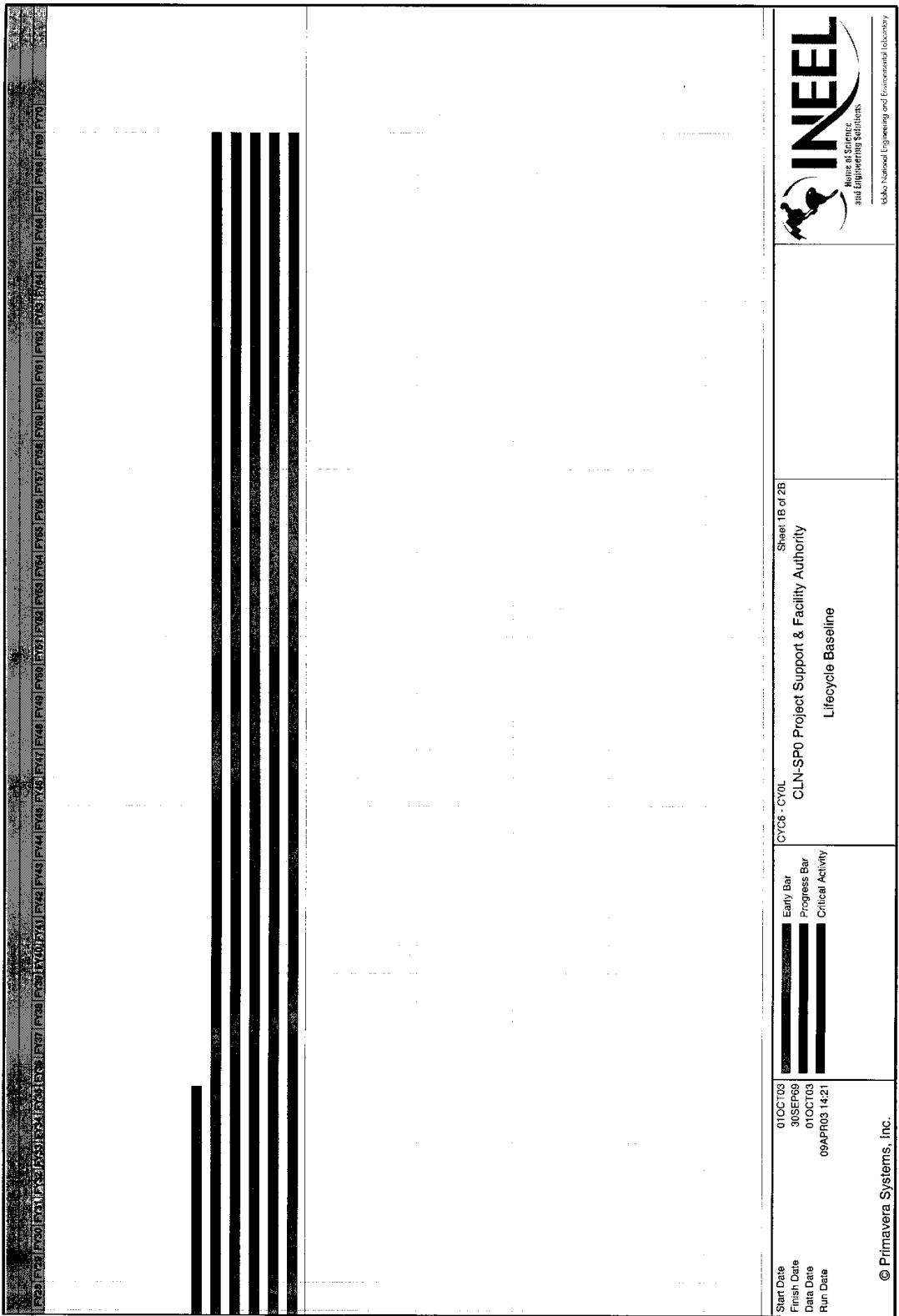
S&T Need Number	S&T Need Description

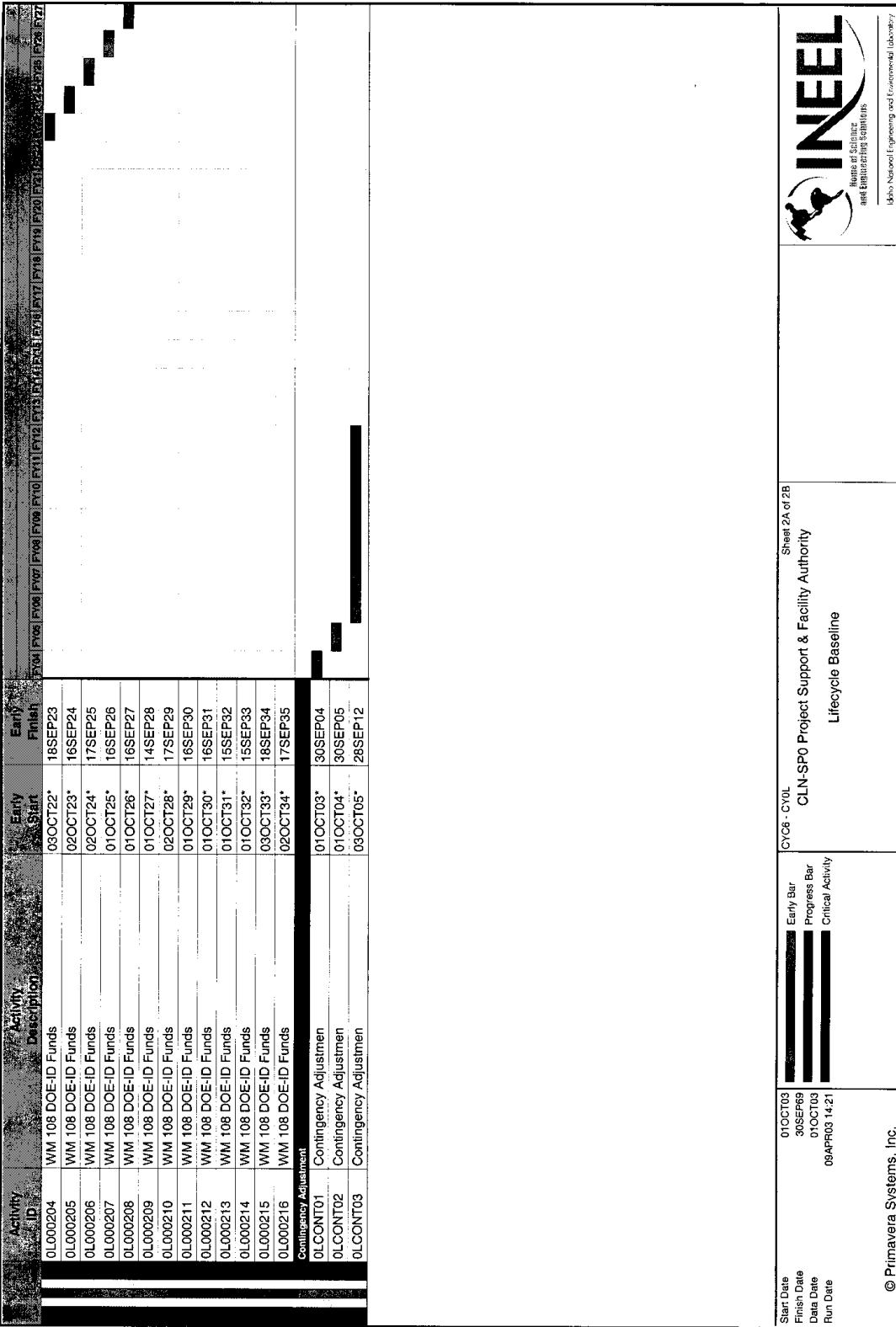
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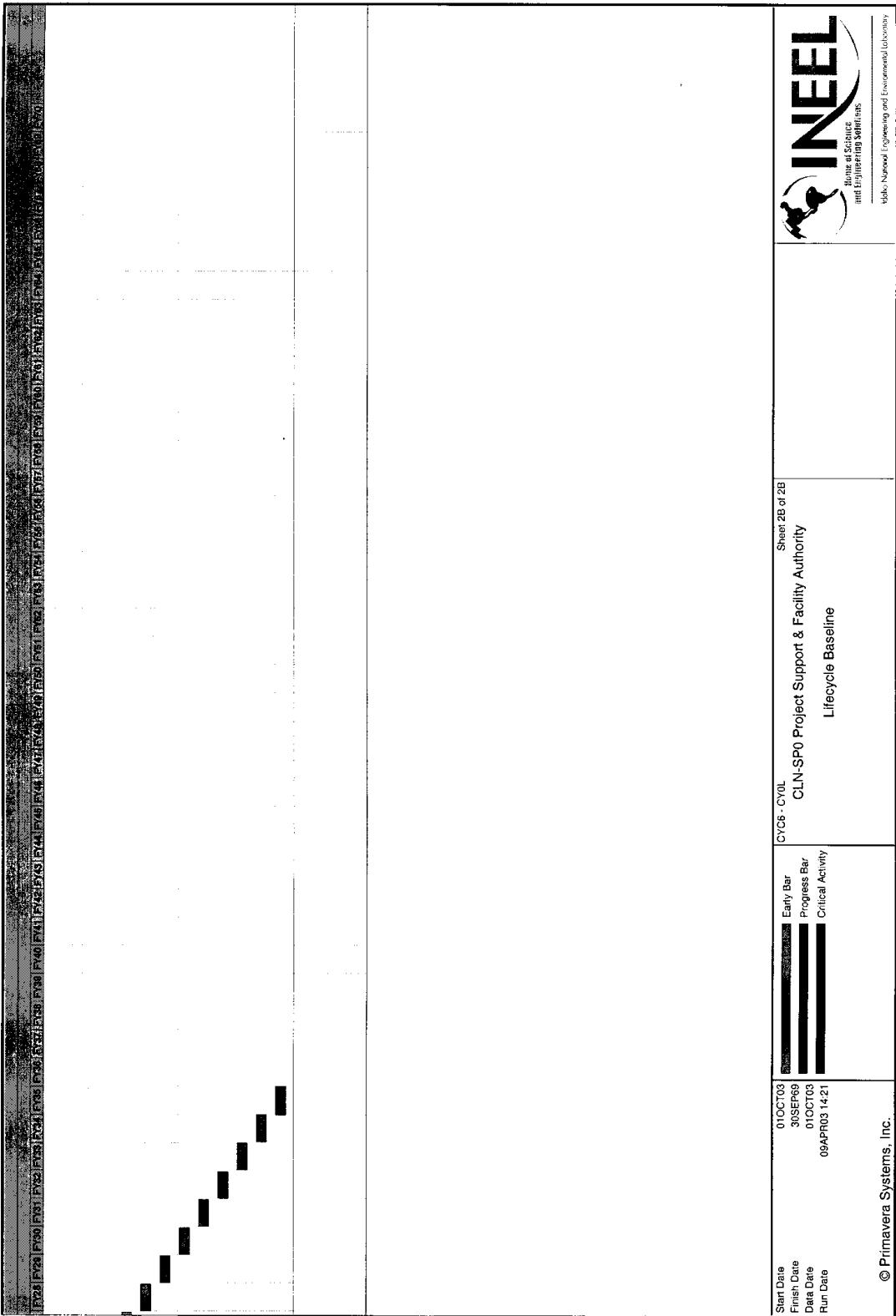
A EM Project

Remaining INEEL Completion PBS D









**A.1.04.00.00 Budget
Baseline**

CLN-SP0 Project Support and Facility Authority

Subproject Breakout by Control Account

WB# <u>5</u>	WB# <u>6</u>										
		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
BURDENED BASE											
A.1.04.00.00.01 Project Support & Facility Authority	BCWS	6,910	7,012	7,492	7,539	7,630	7,659	7,709	7,782	7,793	6,947
ESCALATION											
A.1.04.00.00.01 Project Support & Facility Authority	BCWS	128	234	367	483	608	729	854	986	1,108	1,193
SUMMARY (Burdened Base + Escalation)	BCWS	7,038	7,246	7,859	8,023	8,238	8,388	8,563	8,768	8,902	8,140
Results... Totals:	BCWS	7,038	7,246	7,859	8,023	8,238	8,388	8,563	8,768	8,902	8,140

Thousands of \$

CLN-SP0 Project Support and Facility Authority

Subproject Breakout by Control Account

WBS[5]	WBS[6]	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
A.1.04.00.00 CLN-SP0 Project Support & Facility Authority												
BURDENED BASE												
Results.. Totals:		6,987	7,029	7,091	6,835	6,879	6,943	7,007	7,054	7,102	7,113	7,182
ESCALATION												
Results.. Totals:		1,324	1,457	1,599	1,634	1,768	1,913	2,061	2,205	2,351	2,481	2,643
SUMMARY (Burdened Base + Escalation)												
Results.. Totals:		8,310	8,485	8,690	8,469	8,647	8,855	9,068	9,258	9,453	9,594	9,825

Thousands of \$

CLN-SP0 Project Support and Facility Authority

Subproject Breakout by Control Account

WBS 5	WBS 6	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035
A.1.04.00.00 CLN-SP0 Project Support & Facility Authority												
BURDENED BASE												
Results.. Totals:		7,232	7,284	7,337	7,411	7,428	7,503	7,561	7,639	7,699	7,722	7,785
A.1.04.00.00.01 Project Support and Facility Authority		7,232	7,284	7,337	7,411	7,428	7,503	7,561	7,639	7,699	7,722	7,785
ESCALATION												
Results.. Totals:		2,799	2,957	3,119	3,298	3,440	3,626	3,802	3,998	4,182	4,336	4,526
A.1.04.00.00.01 Project Support and Facility Authority		2,799	2,957	3,119	3,298	3,440	3,626	3,802	3,998	4,182	4,336	4,526
SUMMARY (Burdened Base + Escalation)												
Results.. Totals:		10,030	10,241	10,456	10,709	10,868	11,129	11,363	11,637	11,881	12,058	12,311
A.1.04.00.00.01 Project Support and Facility Authority		10,030	10,241	10,456	10,709	10,868	11,129	11,363	11,637	11,881	12,058	12,311

Thousands of \$

Page 3 of 7

CLN-SP0 Project Support and Facility Authority

Subproject Breakout by Control Account

WBS[5]	WBS[6]	FY 2036	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043	FY 2044	FY 2045	FY 2046
<u>A.104.00.00 CLN-SP0 Project Support & Facility Authority</u>												
BURDENED BASE												
Results.. Totals:												
A.1.04.00.00.01 Project Support and Facility Authority	3,474	3,460	3,460	3,474	3,446	3,460	3,460	3,460	3,474	3,446	3,446	3,446
ESCALATION												
Results.. Totals:												
A.1.04.00.00.01 Project Support and Facility Authority	3,473	3,604	3,753	3,920	4,042	4,217	4,378	4,543	4,729	4,863	5,037	
SUMMARY (Burdened Base + Escalation)												
Results.. Totals:												
A.1.04.00.00.01 Project Support and Facility Authority	6,947	7,064	7,213	7,394	7,489	7,677	7,838	8,003	8,203	8,399	8,483	

Thousands of \$

CLN-SP0 Project Support and Facility Authority

Subproject Breakout by Control Account

WBS 5	WBS 6	FY 2047	FY 2048	FY 2049	FY 2050	FY 2051	FY 2052	FY 2053	FY 2054	FY 2055	FY 2056	FY 2057
A.1.04.00.00 CLN-SP0 Project Support & Facility Authority												
BURDENED BASE												
A.1.04.00.00.01 Project Support and Facility Authority		3,460	3,474	3,460	3,474	3,446	3,460	3,460	3,460	3,460	3,474	3,446
Results.. Totals:		3,460	3,474	3,460	3,474	3,446	3,460	3,460	3,460	3,460	3,474	3,446
ESCALATION												
A.1.04.00.00.01 Project Support and Facility Authority		5,236	5,440	5,440	5,605	5,819	5,966	6,188	6,391	6,598	6,836	7,053
Results.. Totals:		5,236	5,440	5,605	5,819	5,966	6,188	6,391	6,598	6,836	7,053	7,216
SUMMARY (Burdened Base + Escalation)												
A.1.04.00.00.01 Project Support and Facility Authority		8,696	8,914	9,065	9,293	9,412	9,648	9,851	10,058	10,310	10,527	10,862
Results.. Totals:		8,696	8,914	9,065	9,293	9,412	9,648	9,851	10,058	10,310	10,527	10,862

Thousands of \$

Page 5 of 7

CLN-SP0 Project Support and Facility Authority

Subproject Breakout by Control Account

WBS[5]	WBS[6]	FY 2058	FY 2059	FY 2060	FY 2061	FY 2062	FY 2063	FY 2064	FY 2065	FY 2066	FY 2067	FY 2068
A.1.04.00.00 CLN-SP0 Project Support & Facility Authority												
BURDENED BASE												
Results.. Totals:												
A.1.04.00.00.01 Project Support and Facility Authority	3,460	3,460	3,474	3,474	3,446	3,446	3,446	3,474	3,460	3,460	3,474	3,446
ESCALATION												
Results.. Totals:												
A.1.04.00.00.01 Project Support and Facility Authority	7,470	7,699	7,965	7,965	8,206	8,384	8,632	8,957	9,181	9,447	9,757	9,954
SUMMARY (Burdened Base + Escalation)												
Results.. Totals:												
A.1.04.00.00.01 Project Support and Facility Authority	10,930	11,159	11,439	11,439	11,680	11,830	12,078	12,431	12,641	12,907	13,231	13,401
Results.. Totals:												
10,930	11,159	11,439	11,439	11,680	11,830	12,078	12,431	12,641	12,907	13,231	13,401	

Thousands of \$

CLN-SP0 Project Support and Facility Authority

Subproject Breakout by Control Account

WBS[5]	WBS[6]	FY 2069	Cumulative
A.1.04.00.00 CLN-SP0 Project Support & Facility Authority			
BURDENED BASE			
A.1.04.00.00.01 Project Support and Facility Authority		3,460	351,973
Results... Totals:		3,460	351,973
ESCALATION			
A.1.04.00.00.01 Project Support and Facility Authority		10,277	289,047
Results... Totals:		10,277	289,047
SUMMARY (Burdened Base + Escalation)			
A.1.04.00.00.01 Project Support and Facility Authority		13,737	641,020
Results... Totals:		13,737	641,020

Thousands of \$

A.1.04.00.02
Subproject Plan

SUBPROJECT PLAN

WBS: A.1.04.00.02
Title: TRA-SP1 TRA Completion

ES&H Activity:	<input checked="" type="checkbox"/>	Planning & Controls:	Shenean Fisher
Subproject Mgr:	Andy Baumer	ES&H Field Manager:	Mark Langlois
DOE-ID:		Other:	
PBS Manager:	Michael Graham		

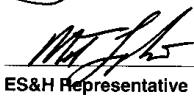
Project Manager for Project Support and Facility Authorization:

APPROVED BY:


Subproject Plan Manager

2/18/03

Date


ES&H Representative

2-18-03

Date

1. WORK DESCRIPTION:

The work scope includes activities necessary, from an Environmental Management (EM) perspective, to close the Test Reactor Area (TRA). Included activities are characterization and deactivation of the Materials Test Reactor (MTR) canal, MTR reactor, and Engineering Test Reactor (ETR) reactor, including the final disposition of the reactors. Also included are Voluntary Consent Order (VCO) activities, such as characterization and disposition of TRA legacy waste; Resource Conservation and Recovery Act (RCRA) closure of the TRA-730 Catch Tank System; disposition of hazardous waste items in the MTR canal; characterization of 157 tanks, including appropriate RCRA closure actions on those tanks found to be hazardous; Idaho State Historic Preservation Office (SHPO) compliance; surveillance and maintenance; and deactivation, decontamination, and decommissioning (D&D&D) of all structures not associated with the remaining Nuclear Energy (NE) program.

2. MAJOR PRODUCTS AND DELIVERABLES:

SHPO

- TRA Historical American Engineering Report (Due September 30, 2006).

VCO

VCO SITE-TANK-005

- Characterization activities (Due September 30, 2005)

The specific product and deliverable date for characterization activities according to the Accelerated Clean-up Plan is given below:

"Perform hazardous waste/empty determinations on 100% of the tanks. For tanks determined to be empty, state whether the tanks were process/product tanks, non-hazardous waste tanks, or hazardous waste tanks."

Resolve all comments from the Idaho Department of Environmental Quality (IDEQ) on characterization documentation.

- Implementation of interim actions
- Follow-up activities (based on the outcome of characterization activities)

Draft closure plans

Final closure plans

Draft and final closure reports and Professional Engineering certifications

Documentation showing the proper removal of hazardous waste from the selected tanks and decontamination of associated ancillary equipment and piping (this documentation may be included into the closure report)

SUBPROJECT PLAN

WBS: A.1.04.00.02
Title: TRA-SP1 TRA Completion

Revision to engineering drawings and system identification documents to reflect the physical changes made during closure or isolation.

- Tank isolations (Due September 30, 2012)

The actual products and milestones will be determined on completion of characterization activities.

VCO NEW-TRA-001

- All of the items on the NEW-TRA-001 legacy waste list will be characterized, and those items determined to be hazardous will be dispositioned in accordance with RCRA requirements on or before June 30, 2004.

VCO 5.8.d—Catch Tank Remediation

- The final closure certificate will be submitted to IDEQ on or before May 29, 2005.
- Document action requests for facility drawings will be completed and entered into the Idaho National Engineering and Environmental Laboratory (INEEL) system (to be completed in fiscal year [FY] 2005).

D&D&D

- Complete water, sediment, and ion exchange resin sampling analytical data limitations and validation report (Due June 1, 2004).
- Complete (approximately three) waste determination and disposition forms for sediment, ion-exchange module, and water from the MTR canal (removed by January 2, 2004).
- Remove and dispose of sediment, ion-exchange module, and water from the MTR canal (Due January 22, 2004).
- Decontaminate or fix contamination in the canal and adjacent working area (Due April 6, 2004).
- Cover and secure the canal (Due May 18, 2004).
- Isolate the MTR canal interfacing systems (Due January 23, 2004).
- National Environmental Policy Act (NEPA) environmental checklist for deactivation.
- D&D&D final reports.
- RCRA clean closures.

D&D scope and years performed

FY 2012

- TRA-612 (Retention Sump Pump House) decommissioned and dismantled
- TRA-613B (Hot Waste Pump Pit) decommissioned and dismantled
- TRA-630 (Catch Tank Pump House) decommissioned and dismantled
- TRA-655 (ETR Air Intake Building) decommissioned and dismantled
- TRA-664 (Hot Storage Building) decommissioned and dismantled.

FY 2013

- TRA-611 (Plug Storage Building) decommissioned and dismantled
- TRA-643 (ETR Compressor Building) decommissioned and dismantled
- TRA-644 (Heat Exchanger Building) decommissioned and dismantled.

FY 2014

- TRA-613A (Hot Waste Pump Pit) decommissioned and dismantled
- TRA-642 (ETR Building) decommissioned and dismantled.

SUBPROJECT PLAN

WBS: A.1.04.00.02
Title: TRA-SP1 TRA Completion

FY 2016

- TRA-642 (ETR Building) decommissioned and dismantled
- Miscellaneous structures at TRA decommissioned and dismantled.

3. ESTIMATE DEVELOPMENT BASIS:

VCO

VCO SITE-TANK-005

Estimate Basis for Characterization Activities (Phase 1) and Follow-up Action Activities (Phase 2)

The *Voluntary Consent Order Phase 1 and Phase 2 Cost Estimate for FY-05 to Project End Life Cycle Plan* (INEEL/EXT-02-00022) was used as a starting point to establish end points for remaining characterization activities and follow-up action activities. Personal experience gained during the last half of FY 2002 was used to confirm or revise these end points. The five-cost/schedule templates considered are listed below for VOE and hazardous waste determination activities:

- Template 1, VOE Non-Breach
- Template 2, VOE Breach Non-Rad Area
- Template 3, HWD Process Knowledge
- Template 4, HWD System Sample
- Template 5, VOE Rad System Breach.

The six cost/schedule templates considered are listed below for follow-up activities:

- Template 1, Tank System Isolation Only
- Template 2, Place Tank System on a RCRA Permit
- Template 3, Tank System Isolate and Flush
- Template 4, Moderate Tank System with a Formal RCRA Closure Plan
- Template 5, Complex Tank System with a Formal RCRA Closure Plan
- Template 6, Active Non-Hazardous System that will be Administratively Controlled by Others.

NEW-TRA-001

The scope and estimate for FY 2004 was developed through crew-based experience and engineering judgment.

VCO 5.8.d—Catch Tank Remediation

The estimate is based on experience in similar activities and on engineering judgment. The estimate reflects information obtained through discussions with facility personnel, project team members, and equipment vendors.

D&D&D

Engineering drawings, design reports, engineer's notes and other site-specific documentation have been used to generate the cost-estimate. Additional information was provided from other D&D&D cost-estimates based on past proven experience from similar previous tasks and projects. Interpretations of the proposed scope of work and activity detail items were generated and coordinated with the requester and estimating services. The cost-estimate has been made by the cost-estimating organization with input provided by subject matter experts in Environmental Policy and Permitting; Risk, Reliability, and Regulatory; Safety Analysis Resources; Engineering; TRA Operations; and Radiological Engineering organizations.

D&D&D facilities and structures as shown in the parametric ROM model as of 12/23/02.

SUBPROJECT PLAN

WBS: A.1.04.00.02
Title: TRA-SP1 TRA Completion

4. ASSUMPTIONS:

- The MTR canal will be a Hazard Category 3 nuclear facility at the beginning of deactivation activities; therefore, Management Control Procedure-2783, "Startup and Restart of Nuclear Facilities," will apply (planning basis). (External)
- Deactivation of the MTR canal can be completed under a NEPA categorical exclusion. (External)
- Draining the MTR canal and supporting systems to a dry state as much as practical will be an acceptable deactivation end-point as determined by engineering options analyses and the NEPA process. (External)
- D&D&D cleanup will only meet industrial standards per Department of Energy (DOE) Order 430.1 LCAM. (External)
- Prior to approval of the VCO, a funding determination was conducted to identify which VCO actions would be funded by NE and which would be funded by EM. The funding determination for VCO actions will not change even though buildings at TRA may change ownership between EM and NE. (External)
- The grouting in place will be the approved disposition of the MTR/ETR reactors. (External)
- EM does not fund all of the SITE-TANK-005 tank systems at TRA. NE funds the following tank systems: TRA-001, TRA-004, TRA-005, TRA-010, TRA-011, TRA-013 (partially funded by NE), TRA-035 and TRA-036. It is assumed that these systems will remain funded by NE per the TRA Nuclear Energy Environmental Compliance Field Work Proposal #6GA307. (External)
- Draining the MTR canal and supporting systems to a dry state as much as practical will place the facility in a low risk state that is protective of workers, the public, and the environment, with minimum surveillance and maintenance costs. (Internal)
- MTR canal components and sediment will only be contaminated with radionuclides and will not be RCRA-regulated waste, except those covered by the VCO, allowing these materials to be sent to the Radioactive Waste Management Complex (RWMC) for disposal. (Internal)
- Reactor-irradiated test trains, parts, flow tubes, and fuel rod holders will require remote-handling and shielded waste transport containers. (Internal)
- Test trains, parts, flow tubes, and fuel rod holders will not be special case wastes (e.g., greater than Class C, transuranic, etc.) and will be disposed of at RWMC. (Internal)
- All materials stored in the MTR canal after removal of the repackaged fuel, and items specifically listed on the VCO will not be hazardous or mixed-hazardous wastes and will be disposed of at RWMC. (Internal)
- Waste shipments from the MTR canal to RWMC will not exceed the documented safety analysis of the shipping containers and will have a hazard category of less than 3. (Internal)
- A transport plan will be required for waste shipments from the MTR canal to RWMC, but will not be reviewed by DOE since the hazard category is assumed to be less than 3. (Internal)
- The canal will be decontaminated to a predetermined level or the remaining contamination will be fixed in-place. (Internal)
- The canal will be covered to maintain cleanliness and for safety reasons. (Internal)
- Activities associated with VCO Action Plan issue 5.1.ii(a) will be completed in FY 2003, and are not included in this Life Cycle Baseline (planning basis for FY 2004 work start). (Internal)
- For VCO scope associated with TRA legacy waste (i.e., NEW-TRA-001), a disposition path can be identified for the Advance Test Reactor canal trash. (Internal)
- Buildings and structures will be excessed and availability shown on the facility disposition list (planning basis). (Internal)

SUBPROJECT PLAN

WBS: A.1.04.00.02
Title: TRA-SP1 TRA Completion

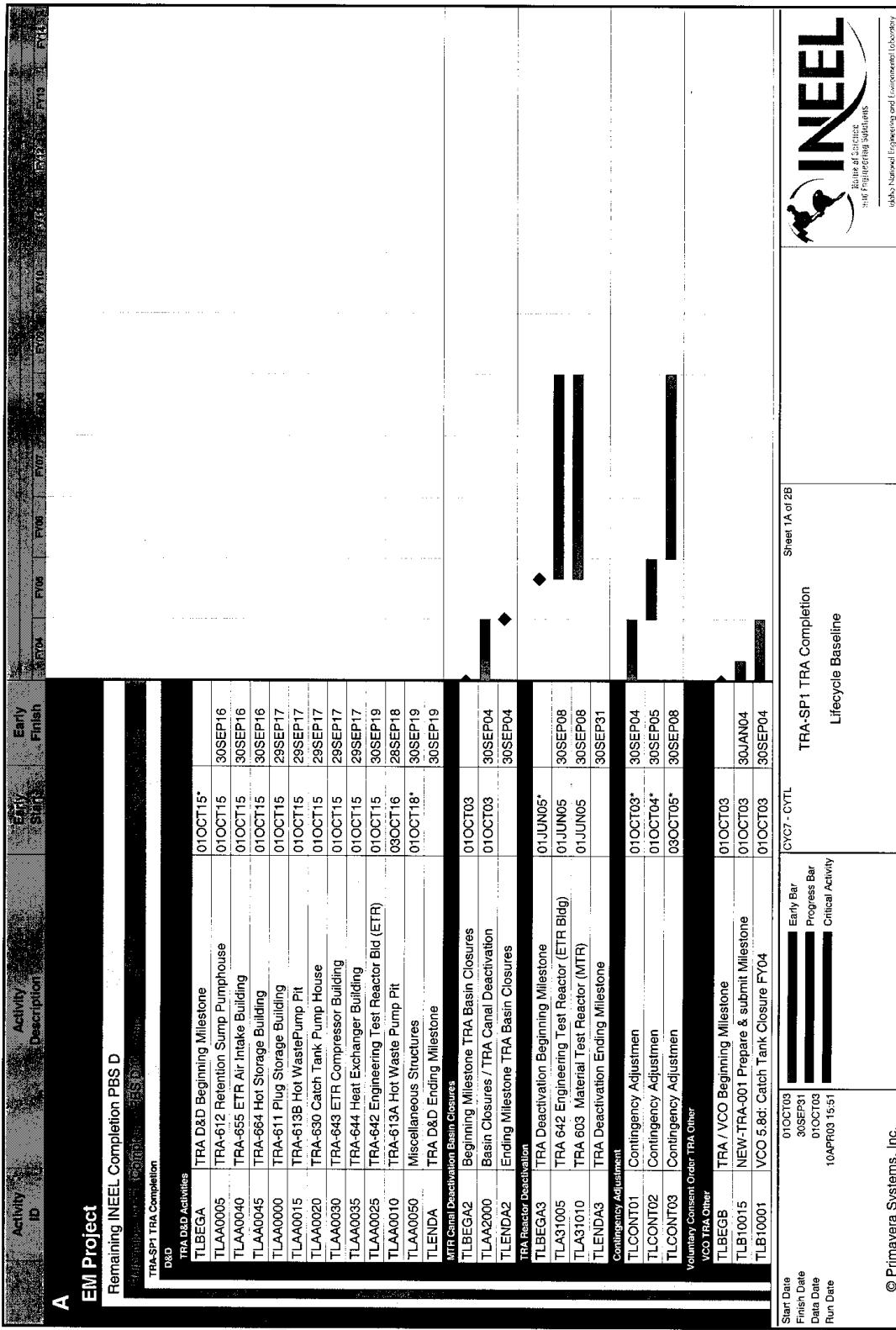
- The facility end state will be determined, and the building ownership and responsibility for D&D&D is based on the latest revision of the INEEL Building Ownership Database (ID: LST-246). (Internal)
- All industrial waste will go to the Central Facilities Area landfill. (Internal)
- All low-level waste will be disposed of off-site after closure of RWMC (scheduled for FY 2009). (Internal)
- No hazardous waste will be generated during TRA decommissioning and dismantlement. (Internal)
- Part on basis of estimate. (Internal)
- SHPO will include the minimum activities required to meet regulations. (Internal)
- Maintenance costs were calculated using the infrastructure support facility maintenance plan (planning basis). (Internal)

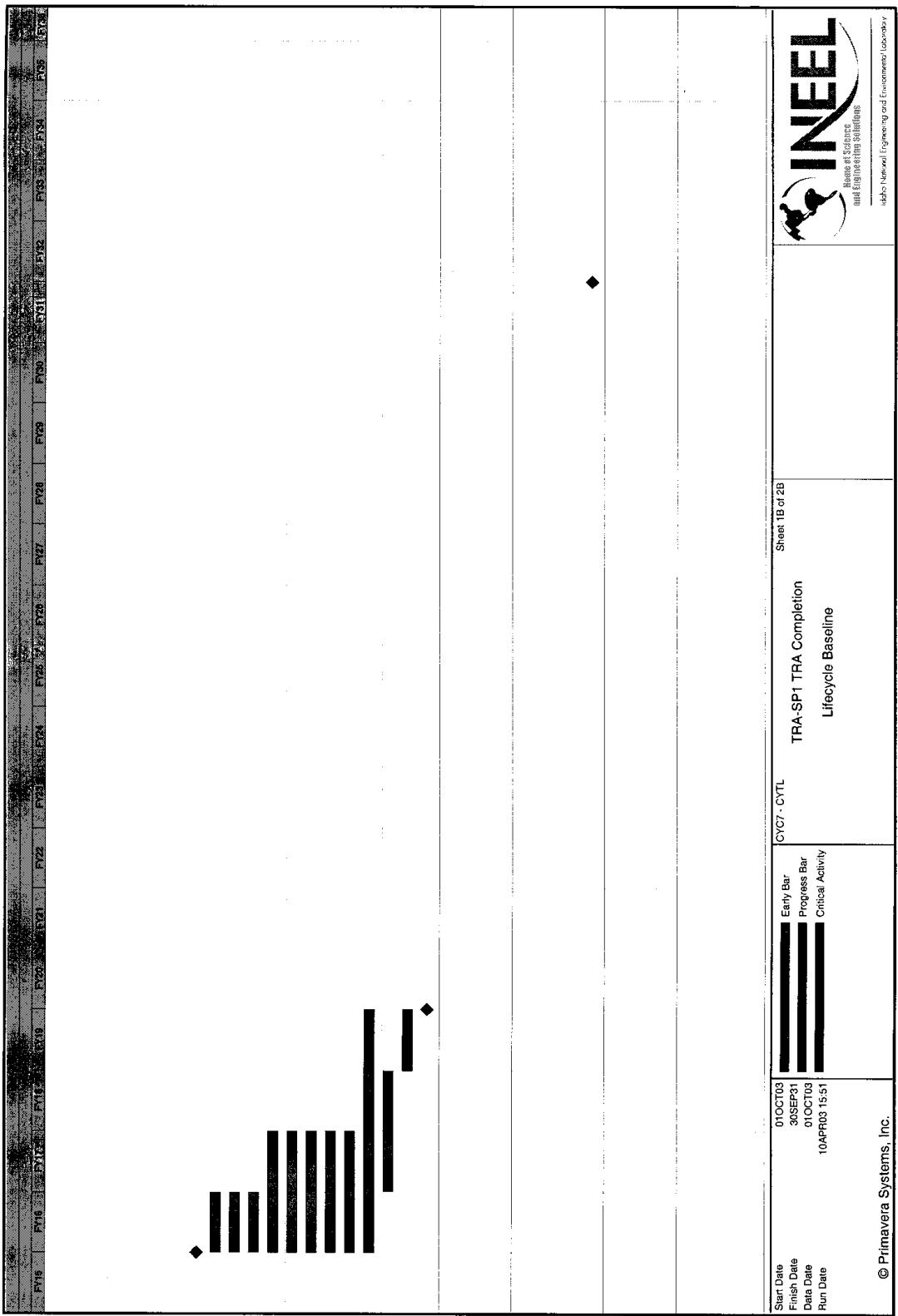
5. SCIENCE AND TECHNOLOGY NEEDS

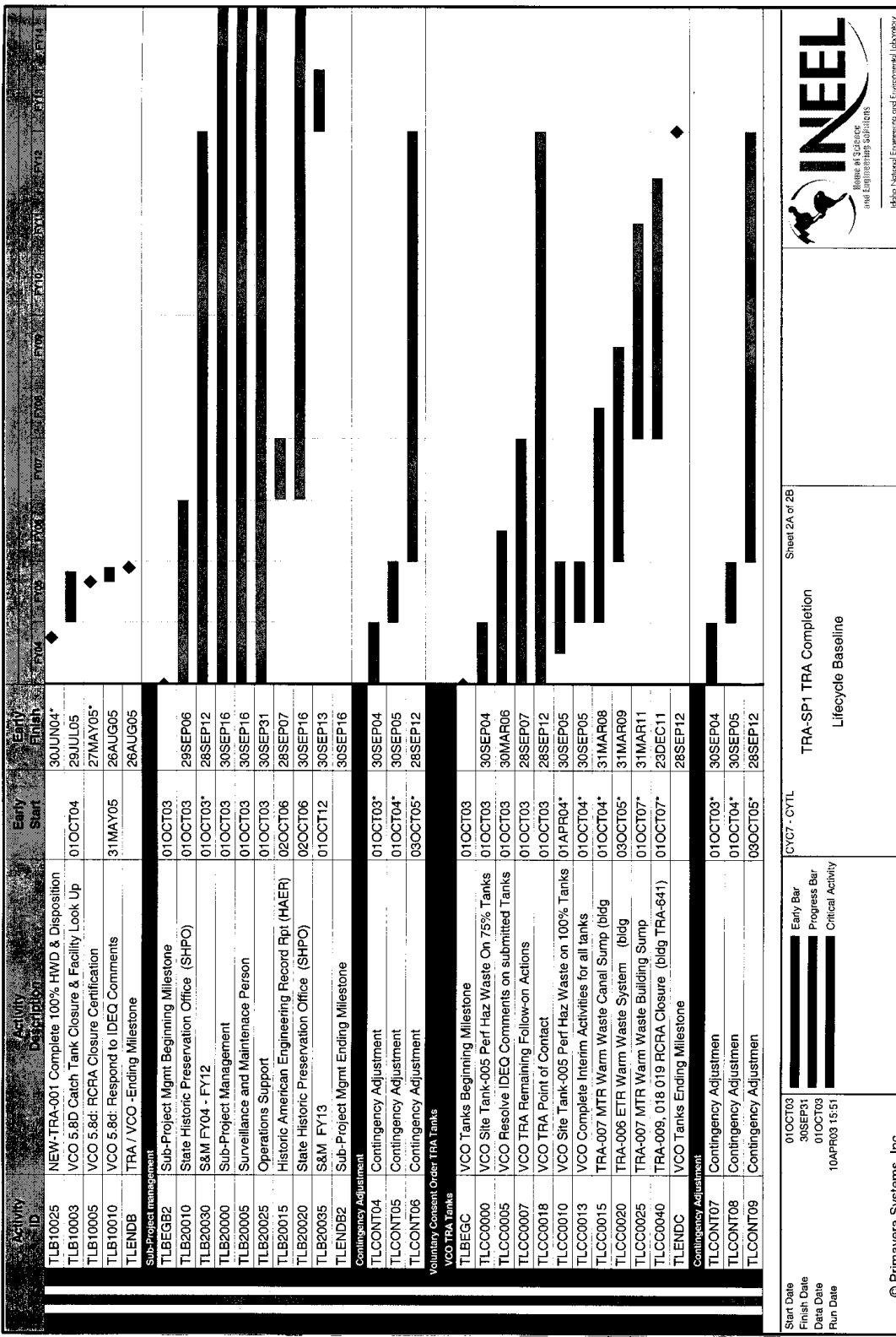
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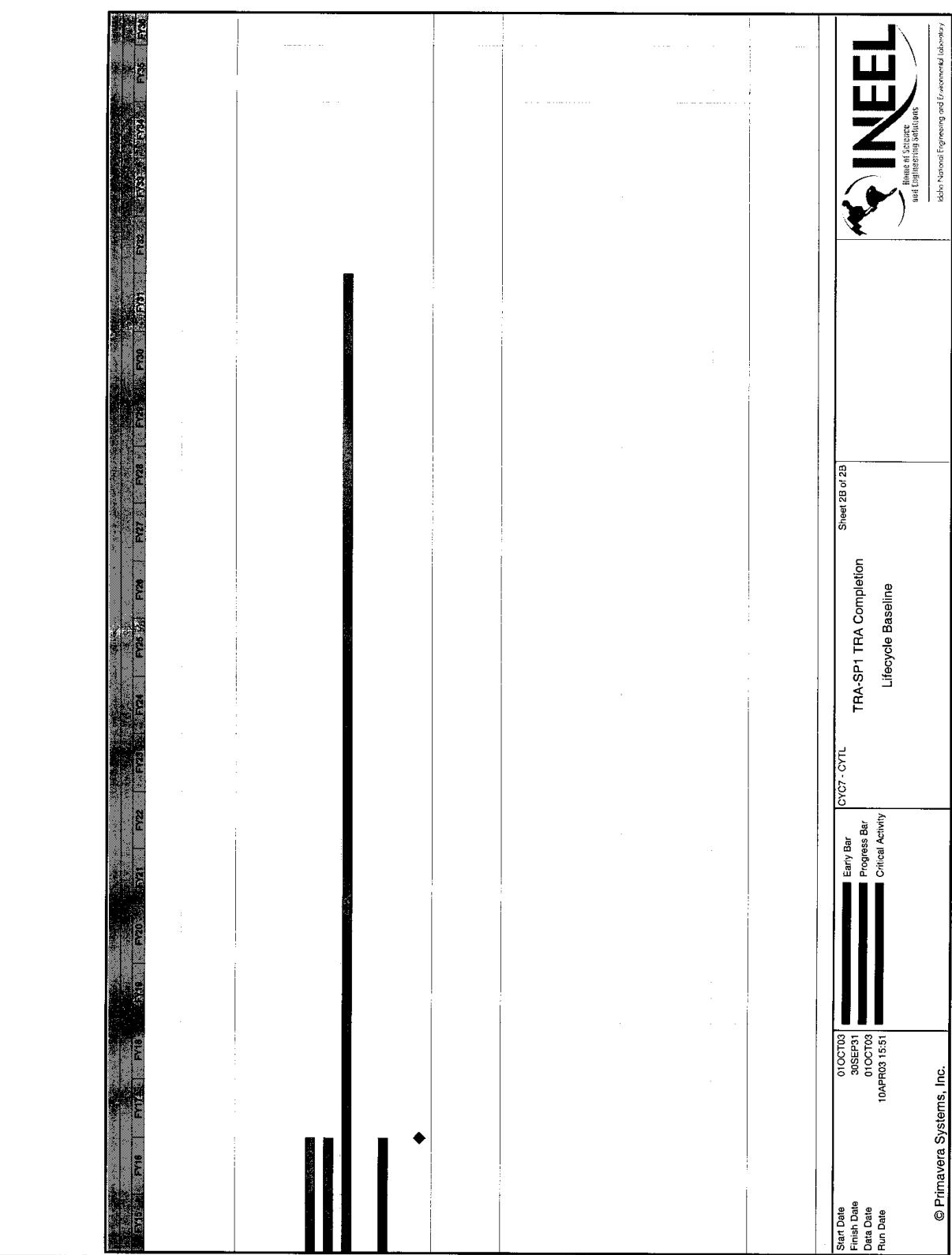
A.1.04.00.02 Schedule

A EM Project









A.1.04.00.02 Budget
Baseline

TRA-SP1 TRA Completion

Subproject Breakout by Control Account

WBS(5)	WBS(6)		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
A.1.04.00.02 TRA-SP1 TRA Completion												
BURDENED BASE												
A.1.04.00.02.AA D&D	BCWS	1,272	1,911	7,405	7,405	7,465	0	0	0	0	0	0
A.1.04.00.02.BB Voluntary Consent Order TRA Other	BCWS	682	635	317	358	299	298	299	299	297	297	178
A.1.04.00.02.CC Volumetric Consent Order TRA Tanks	BCWS	1,371	2,084	1,013	993	2,030	1,803	1,696	1,582	474	474	0
Results... Totals:	BCWS	3,284	4,630	8,735	8,756	9,794	2,101	1,995	1,891	771	771	178
ESCALATION												
A.1.04.00.02.AA D&D	BCWS	38	108	518	683	860	0	0	0	0	0	0
A.1.04.00.02.BB Voluntary Consent Order TRA Other	BCWS	20	33	23	33	35	42	49	57	64	64	43
A.1.04.00.02.CC Volumetric Consent Order TRA Tanks	BCWS	51	110	73	94	235	250	277	298	98	98	0
Results... Totals:	BCWS	109	251	614	811	1,130	292	292	326	354	162	43
SUMMARY (Burdened Base + Escalation)												
A.1.04.00.02.AA D&D	BCWS	1,310	2,019	7,923	8,089	8,325	0	0	0	0	0	0
A.1.04.00.02.BB Voluntary Consent Order TRA Other	BCWS	682	668	340	391	335	340	347	356	361	361	221
A.1.04.00.02.CC Volumetric Consent Order TRA Tanks	BCWS	1,421	2,194	1,086	1,087	2,265	2,053	1,973	1,889	572	572	0
Results... Totals:	BCWS	3,383	4,882	9,349	9,567	10,924	2,394	2,321	2,246	933	933	221

Thousands of \$

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TRA-SP1 TRA Completion

Subproject Breakout by Control Account

WBS[5]	WBS[6]	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
A.1.04.00.02 TRA-SP1 TRA Completion												
BURDENED BASE												
A.1.04.00.02.AA D&D		0	0	4,622	4,484	2,865	3,155	0	0	0	0	0
A.1.04.00.02.BB Voluntary Consent Order TRA Other		177	177	178	41	41	41	41	41	41	41	41
A.1.04.00.02.CC Vluntary Consent Order TRA Tanks		0	0	0	0	0	0	0	0	0	0	0
Results... Totals:		177	177	4,800	4,525	2,906	3,195	41	41	41	41	41
ESCALATION												
A.1.04.00.02.AA D&D		0	0	1,460	1,541	1,066	1,264	0	0	0	0	0
A.1.04.00.02.BB Voluntary Consent Order TRA Other		47	52	57	14	15	17	18	19	19	21	22
A.1.04.00.02.CC Vluntary Consent Order TRA Tanks		0	0	0	0	0	0	0	0	0	0	0
Results... Totals:		47	52	1,518	1,555	1,081	1,281	18	19	19	21	22
SUMMARY (Burdened Base + Escalation)												
A.1.04.00.02.AA D&D		0	0	6,082	6,025	3,931	4,419	0	0	0	0	0
A.1.04.00.02.BB Voluntary Consent Order TRA Other		225	229	235	55	56	58	59	61	62	63	64
A.1.04.00.02.CC Vluntary Consent Order TRA Tanks		0	0	0	0	0	0	0	0	0	0	0
Results... Totals:		225	229	6,317	6,080	3,987	4,477	59	61	62	63	64

Thousands of \$

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TRA-SP1 TRA Completion

Subproject Breakout by Control Account

WBS[5]	WBS[6]	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Cumulative
A.104.00.02 TRA-SP1 TRA Completion									
BURDENED BASE									
A.1.04.00.02.AA D&D	0	0	0	0	0	0	0	0	40,584
A.1.04.00.02.BB Voluntary Consent Order TRA Other	41	41	41	41	41	41	41	41	41,771
A.1.04.00.02.CC Voluntary Consent Order TRA Tanks	0	0	0	0	0	0	0	0	13,056
Results... Totals:	41	58,411							
ESCALATION									
A.1.04.00.02.AA D&D	0	0	0	0	0	0	0	0	7,539
A.1.04.00.02.BB Voluntary Consent Order TRA Other	24	26	27	29	30	32	33	33	905
A.1.04.00.02.CC Voluntary Consent Order TRA Tanks	0	0	0	0	0	0	0	0	1,486
Results... Totals:	24	26	27	29	30	32	33	33	9,930
SUMMARY (Burdened Base + Escalation)									
A.1.04.00.02.AA D&D	0	0	0	0	0	0	0	0	48,123
A.1.04.00.02.BB Voluntary Consent Order TRA Other	66	67	68	70	71	73	74	74	5,676
A.1.04.00.02.CC Voluntary Consent Order TRA Tanks	0	0	0	0	0	0	0	0	14,542
Results... Totals:	66	67	68	70	71	73	74	74	68,341

Thousands of \$

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A.1.04.00.04 PBFR-SP1
PBF/WERFWROC
Completion

A.1.04.00.04
SubprojectPlan

SUBPROJECT PLAN

WBS: A.1.04.00.04
Title: PBF-SP1 PBF/WERF/WROC Completion

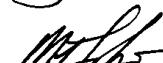
ES&H Activity:	<input checked="" type="checkbox"/>	Planning & Controls:	Shenean Fisher
Subproject Mgr:	Andy Baumer	ES&H Field Manager:	Mark Langlois
DOE-ID:		Other:	Marianne Little
PBS Manager:	Michael Graham		Kliss McNeal
Project Manager for Project Support and Facility Authorization:			

APPROVED BY:


Subproject Plan Manager

2/18/03

Date


ES&H Representative

2-18-03

Date

1. WORK DESCRIPTION:

This subproject includes activities necessary, from an Environmental Management (EM) perspective, to close the Power Burst Facility (PBF)/Waste Experimental Reduction Facility (WERF)/Waste Reduction Operations Complex (WROC). Activities include deactivating the PBF fuel storage canal and PBF reactor, as well as characterization and appropriate removal or Resource Conservation and Recovery Act (RCRA) closure of items on the Voluntary Consent Order (VCO) PBF equipment and component list. Also included are RCRA closures; Waste Area Group (WAG) 5 completion, consisting of excavation, removal, and disposal of contaminated soils; site restoration, including grading and revegetation; surveillance and maintenance; Idaho State Historic Preservation Office (SHPO) compliance; and deactivation, decontamination, and decommissioning (D&D&D) of structures.

2. MAJOR PRODUCTS AND DELIVERABLES:

Surveillance and Maintenance

- Completed facility operations rounds sheets and logs
- Updated nuclear material inventories
- Canal water chemistry analysis results
- Updated fire hazard evaluations
- Completed radiological control technician logs
- Preventative maintenance, calibrations, and corrective maintenance on systems.

SHPO Compliance

- Completed inventory and assessment of PBF/WROC/WERF buildings, structures, equipment, and other relevant properties for eligibility and applicability to the National Registry of Historic Places
- Level II Historic American Engineering Record (HAER) reports for the major PBF/WROC/WERF Completion Project (i.e., narrative, photos, engineering drawings, etc.) for submittal to the SHPO, National Park Service, and Library of Congress.

WAG 5 Remediation

- Annual institutional control status reports
- Annual SL-1 Burial Ground survey reports
- ARA-16 waste treatment work plan
- ARA-16 waste treatment field sampling plan

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- ARA-16 waste treatment health and safety plan
- ARA-16 waste treatment design specifications
- Phase II pre-final inspection
- Phase II pre-final inspection report
- Phase II remedial action report (designated a primary document)
- Revised Operable Unit (OU) 5-12 operations and maintenance (O&M) plan as part of the remedial action report
- Phase II final inspection
- Phase II analytical data
- Phase II limitations and validations reports
- Five-year review report
- Project close-out report.

VCO NEW-PBF-001 Activities

- Completed hazardous waste determinations (due October 1, 2003)
- Removal and disposal of items determined RCRA hazardous
- Engineering design file (EDF) documenting the removal of hazardous items (PBF-001, 002, 003, 004, 008, 009, and 0026).

PBF/WERF/WROC Closures

Final submittals in fiscal year (FY) 2004 prior to closure

- FY 2003 annual safety analysis report assumption (SARA) report (due June 1; milestone I2) (Internal)
- SARA quarterly reports (Due quarterly; milestone I2) (Internal)
- Air emissions report (Due March 29; milestone I2) (Internal)
- Liquid effluent report (Due May 2; milestone I2). (Internal)

FY 2004 12320901—Mixed Low-Level Waste (MLLW) Incinerator System Closure

- PBI-11 completion of closure activities at WROC (stretch goal) (due the end of FY 2004). (Internal)

FY 2004 12320904—Mixed Waste Storage Facility (MWSF) Closure

- Completion of closure activities (External)
- Notification to the Idaho Department of Environmental Quality (IDEQ) that closure activities have been completed (External)
- Submission of professional engineer certification of RCRA clean closure to IDEQ (External)
- Proper disposal of MLLW/low-level waste (LLW) and industrial waste associated with RCRA closure. (Internal)

FY 2004 12320905—Primary Stratigraphic Units (PSUs)

- Completion of closure activities (External)
- Notification to IDEQ that closure activities have been completed (External)
- Submission of professional engineer certification of RCRA clean closure to IDEQ (External)
- Proper disposal of MLLW/LLW and industrial waste associated with RCRA closure. (Internal)

FY 2004 12320906—Closure of the MWSF Repack Booth

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- Completion of closure activities (External)
- Notification to IDEQ that closure activities have been completed (External)
- Submission of professional engineer certification of RCRA clean closure to IDEQ (External)
- Proper disposal of MLLW/LLW and industrial waste associated with RCRA closure. (Internal)

FY 2004 12320907—Closure of the WERF Waste Storage Facility

- Completion of closure activities in PER-623 (External)
- Notification to IDEQ that closure activities have been completed (External)
- Submission of professional engineer certification of RCRA clean closure to IDEQ (External)
- Proper disposal of MLLW/LLW and industrial waste associated with RCRA closure. (Internal)

D&D&D

- D&D&D plans and final reports for the D&D&D planned buildings
- National Environmental Policy Act environmental checklists and documentation.

C.1.01.17.10.04.01—Engineering

- Completed canal isolation/temporary work platform EDF (due January 30, 2004)
- Completed in-pile tube disposition EDF (due January 30, 2004)
- Completed in-pile tube shielding EDF (due January 30, 2004)
- Completed rack, equipment, and debris removal EDF (due January 30, 2004)
- Completed canal water removal EDF (due January 30, 2004)
- Completed canal decontamination EDF (due January 30, 2004)
- Completed canal cover EDF (due January 30, 2004)
- Completed definitive design report (due February 27, 2004).

C.1.01.17.10.04.02—Environmental

- Completed an approved Air Permit Applicability Determination (due April 30, 2004).

C.1.01.17.10.04.03—Hazard Class and Safety Authorization

- Completed PBF Canal Deactivation Safety Analysis Report (due March 26, 2004).

C.1.01.17.10.04.04—Deactivation

- Completed removal of the in-pile tube (due March 31, 2005).
- Completed removal of the fuel racks (due April 29, 2005).
- Completed decontamination of the PBF canal (due May 28, 2005).
- Completed cover installation for safety and cleanliness (due June 30, 2005).

C.1.01.17.10.04.05—Project Management

- Weekly, monthly, and quarterly reports
- Planning, scheduling, and statusing for PBF deactivation work.

3. ESTIMATE DEVELOPMENT BASIS:

Surveillance and Maintenance

Company charging practices, published work discipline code rates, and the associated burdens are used for pricing labor costs. Historical charges for activities and estimates from previously approved work packages

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may be used. When new, additional, or altered scope is included in an ongoing project, additional methods support developing cost-estimates for those activities, including consultation with subject matter experts (SMEs) and similar activities; general plant project/capital equipment project estimates; and input from the Idaho National Engineering and Environmental Laboratory (INEEL) cost-estimating organization. Other costs are derived from organizations estimates providing support services, catalog prices, contract quotes, and other published pricing sources.

SHPO

Relative to ongoing consultation with SHPO, the Citizens Advisory Board (CAB), and stakeholders, the estimate is based on the SME's 13 years experience in consulting with SHPO, the Advisory Council on Historic Preservation (AHP), Shoshone-Bannock Tribes, CAB, and other stakeholders; organizing and providing tours, meetings, teleconferences, etc.; and drafting summary reports.

WAG 5 Remediation

The costs for the Phase II activities are based on cost-estimate #4951-C, dated August 31, 2000, as provided in the Phase II Work Plan, and cost-estimate #4951-G included in the FY 2003 detailed work plan (DWP) supporting documentation. Other costs were based on engineering judgment and costs published in the *INEEL Environmental Restoration Cost Estimating/Cost Engineering Guide* (DOE/ID-10473).

The costs for the out-year monitoring activities are based on cost-estimates developed and published in the OU 5-12 Comprehensive Remedial Investigation/Feasibility Study and the OU 5-12 Comprehensive Record of Decision. In addition, costs were developed based on cost-estimate #4951-C, dated August 31, 2000, as provided in the WAG 5 Phase II Work Plan. Other costs were based on engineering judgment and costs published in the *INEEL Environmental Restoration Cost Estimating/Cost Engineering Guide*.

The estimate for monitoring of the Comprehensive Environmental Response, Compensation, and Liability Act (CERCLA) storage units is based on the actual from the FY 2002 performance of this activity. Management costs are based on engineering judgment for negotiating with the regulators and Environmental, Safety, Health, and Quality Assurance support.

The costs associated with the on-site treatment of the ARA-16 waste are based on cost-estimate #6304, as provided in the WAG 1 V-Tanks Technology Evaluation—Ex Situ Chemical Oxidation.

VCO NEW-PBF-001 Activities

The estimate development basis is based on previous VCO lifecycle baseline estimates, engineering judgment, and experience on similar VCO work.

PBF/WERF/WROC Closures

Cost-estimates for permit modification requests are based on similar activities that have been completed for other RCRA units at INEEL (i.e., Test Area North-628 Class 1 Program Management Review for change of expiration date that was completed in May 2002).

D&D&D

The D&D&D estimates were developed using the parametric ROM model, dated as of 12/23/2002.

The canal deactivation cost-estimates were based on engineering estimates and Materials Test Reactor canal deactivation experience and knowledge. Structure drawings, design reports, engineer's notes, and other site-specific documentation have been used to generate the cost-estimate. Interpretations of the proposed scope and activity detail items were generated and coordinated with the requester and estimating services. Additional information was identified from the D&D&D cost-estimates. Cost-estimates are based on past proven experience from similar previous tasks and projects. Estimates are made by the cost-estimating organization, and provided by the engineering organization and engineering SME.

4. ASSUMPTIONS:

- D&D&D cleanup will only meet industrial standards per Department of Energy Order 430.1. (External)
- The PBF-706 evaporation tank does not need a RCRA permit for the evaporation of canal water. (External)

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Title: PBF-SP1 PBF/WERF/WROC Completion

- An air quality permit can be obtained from IDEQ to evaporate the PBF canal water in the evaporation tank (PBF-706). (External)
- IDEQ will approve RCRA closure plans with a clean closure approach and permit modifications within 60 days. (External)
- All radiological waste will be shipped to the INEEL CERCLA Disposal Facility (ICDF). (Internal)
- All industrial waste will go to the Central Facilities Area landfill. (Internal)
- The tank at PBF that is part of the VCO SITE-TANK-005 Action Plan will be characterized and determined to be nonhazardous in FY 2003. No follow-up actions by the VCO will be required in FY 2004 or later (planning basis). (Internal)
- Some of the components characterized in FY 2003 will be determined to not be RCRA hazardous, but to be contaminated with polychlorinated biphenyls (PCBs). Further activities per the VCO action plan will not be required. Disposition of the PCBs is included in the VCO scope (planning basis). (Internal)
- The VCO PBF 2012 acceleration package is not funded in FY 2003; therefore, the activities must be completed in FY 2004 (planning basis). (Internal)
- The Idaho Nuclear Technology and Engineering Center High-Level Liquid Waste Evaporator will not be available to receive wastewater from the PBF-620 canal for evaporation. (Internal)
- Filling the canal with grout or any other material when deactivation is complete will not be required. (Internal)
- The sediment and debris in the bottom of the canal will not be hazardous waste. (Internal)
- The PBF Evaporator Tank (PBF-706) will be available and can be used to receive wastewater from the PBF canal. (Internal)
- The PBF Evaporation Tank (PBF-706) can be refurbished for the evaporation of canal water. (Internal)
- Only the institutional controls established by the OU 5-12 O&M Plan and amended by the Phase I Remedial Action Report will be required. The currently existing institutional controls at the three contaminated soil sites (ARA-01, ARA-12, and ARA-23) will be adequate until the selected remedy has been completed (planning basis). (Internal)
- Until an approved off-site disposal facility is available and the waste is shipped for treatment and disposal, the waste currently in the CERCLA storage units located at the ARA-I facility will remain in compliant storage (planning basis). (Internal)
- Scope for treatment and disposal of the waste is not included in the DWP. (Internal)
- The total volume of soil from WAG 5 requiring excavation and disposal at ICDF is 47,000 yd³ (planning basis). (Internal)
- Only the existing radiological control fencing, totaling 15,200 linear ft, will require replacement following completion of remediation activities (planning basis). (Internal)
- No more than ten percent of the shipments will require verification and quality assurance sampling for a limited suite of analyses to support the ICDF waste acceptance criteria (WAC) (planning basis). (Internal)
- Shipments to ICDF will be directly disposed of with no waiting period for verification and quality assurance sample analytical results. (Internal)
- Contaminated soils will meet the ICDF WAC. (Internal)
- Some limited characterization will be performed to minimize soil volume needing excavation (planning basis). (Internal)
- The total volume of topsoil to be transported to support vegetation at the remediated sites is 5,800 yd³ (planning basis). (Internal)

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- The number of confirmation samples specified in the Phase II field-sampling plan will not increase (planning basis). (Internal)
- No underground utilities will be encountered during the remediation of WAG 5 soils, resulting in additional characterization and removal activities. (Internal)
- Cost-estimate basis. (Internal)
- All MLLW will be removed from WERF/WROC MLLW storage facilities (i.e., MWSF, Repack Booth, PSU's, and WWSB) on or before September 30, 2003. The MWSF is already empty; however, the flammable storage room on the mail floor is being used on an incidental basis to support ongoing work in the Repack Booth (planning basis). (Internal)
- The essential work activities for WROC operations staff in FY 2004 will include overseeing RCRA closures and ensuring compliance with RCRA permits for the MLLW storage facilities during closure activities (planning basis). (Internal)
- Cost-estimate basis. (Internal)
- Routine preventive maintenance of the storage facilities must be maintained throughout RCRA closure. (Internal)
- RCRA closure will be initiated for the Repack Booth, MWSF, and PSU's in FY 2003. The closure plan for the Repack Booth and the appropriate correspondence/notifications for the MWSF and PSU's will be provided to IDEQ in the July to August time frame to allow completion of all work on or before September 30, 2003, and receive IDEQ's authorization to initiate closure in early FY 2004 (planning basis). (Internal)

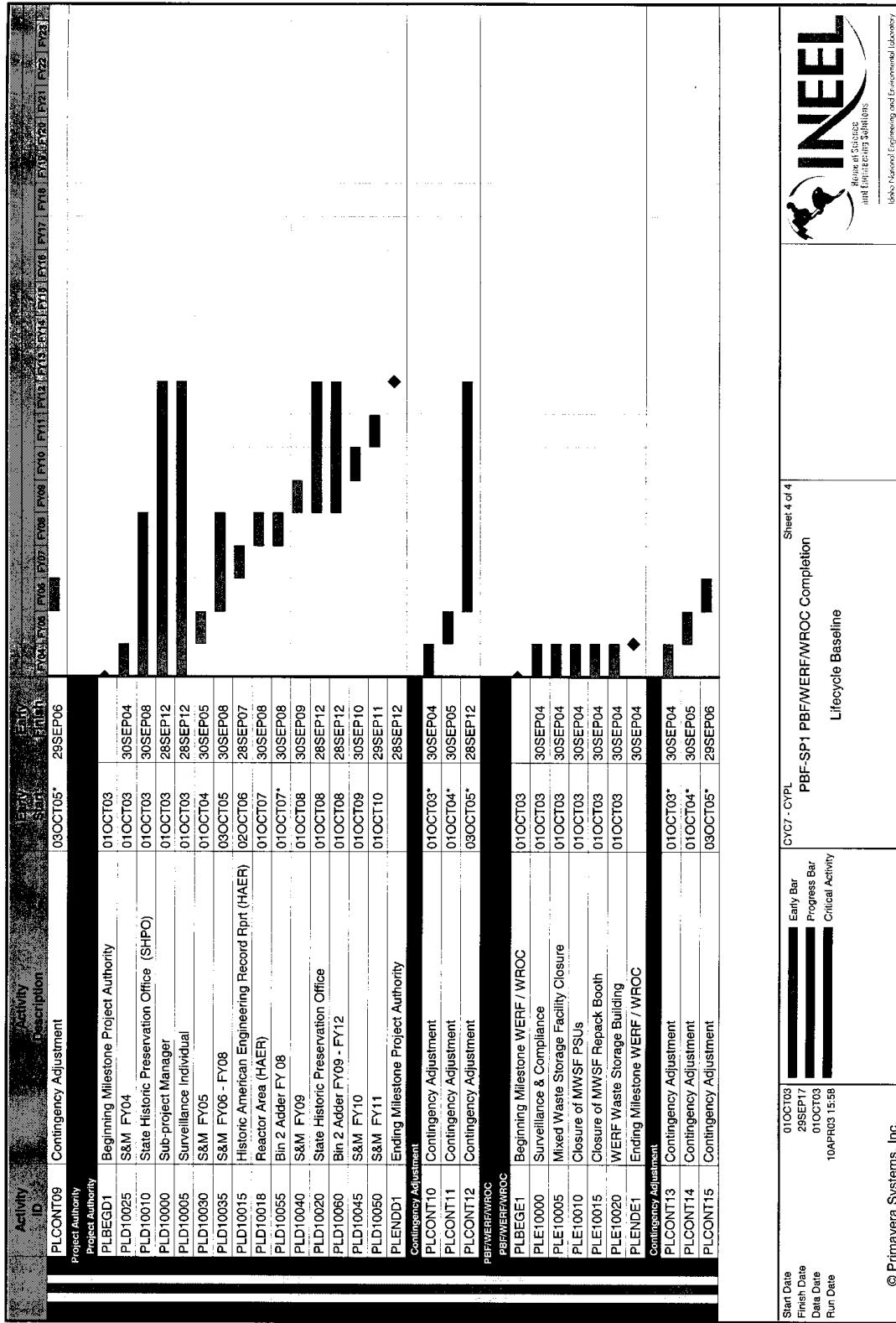
Surveillance and Maintenance Assumptions

- Surveillance and maintenance will be reduced accordingly as buildings are decommissioned and dismantled (see reference chart). (Internal)
- Technical specification surveillances in the near term years (i.e., FY 2004) are based on current safety authorization basis documents. (Internal)
- The cost estimate basis numbers for the heating fuel oil (for PER-619 furnace and PER-620 boiler), janitorial services, and road maintenance (i.e., snow removal and weed trimming) are budgeted under this program. (Internal)
- Spent nuclear fuel will be removed by December 2003 (planning basis). (Internal)
- The electricity costs are based on the current rate of \$0.032886 per kWh. (Internal)
- The bulk of EM Historic Preservation Compliance work from FY 2004 through FY 2006 will be performed for the PBF/WERF/WROC area. Indirect funding will be obtained for sitewide activities outlined in the INEEL Architectural Properties Management Plan (i.e. stakeholder involvement plan and archival plan). (Internal)
- SHPO and ACHP will concur with the approach outlined in the current INEEL Architectural Properties Management Plan and schedule and activities outlined in current agreements. (Internal)
- HAER Level II and original documents (i.e., engineering drawings, plot plans, and photos) exist and will be located. (Internal)
- One HAER report will be necessary to cover the PBF/WERF/WROC subproject (planning basis). (Internal)

5. SCIENCE AND TECHNOLOGY NEEDS

S&T Need Number	S&T Need Description

A.1.1.04.00.04 Schedule



House of Sciences
and Engineering Solutions
Institute of Nuclear Engineering and Environmental Recovery

Start Date
Finish Date
Data Date
Run Date

01OCT03
20SEP11
01OCT03
10APR03 15:58

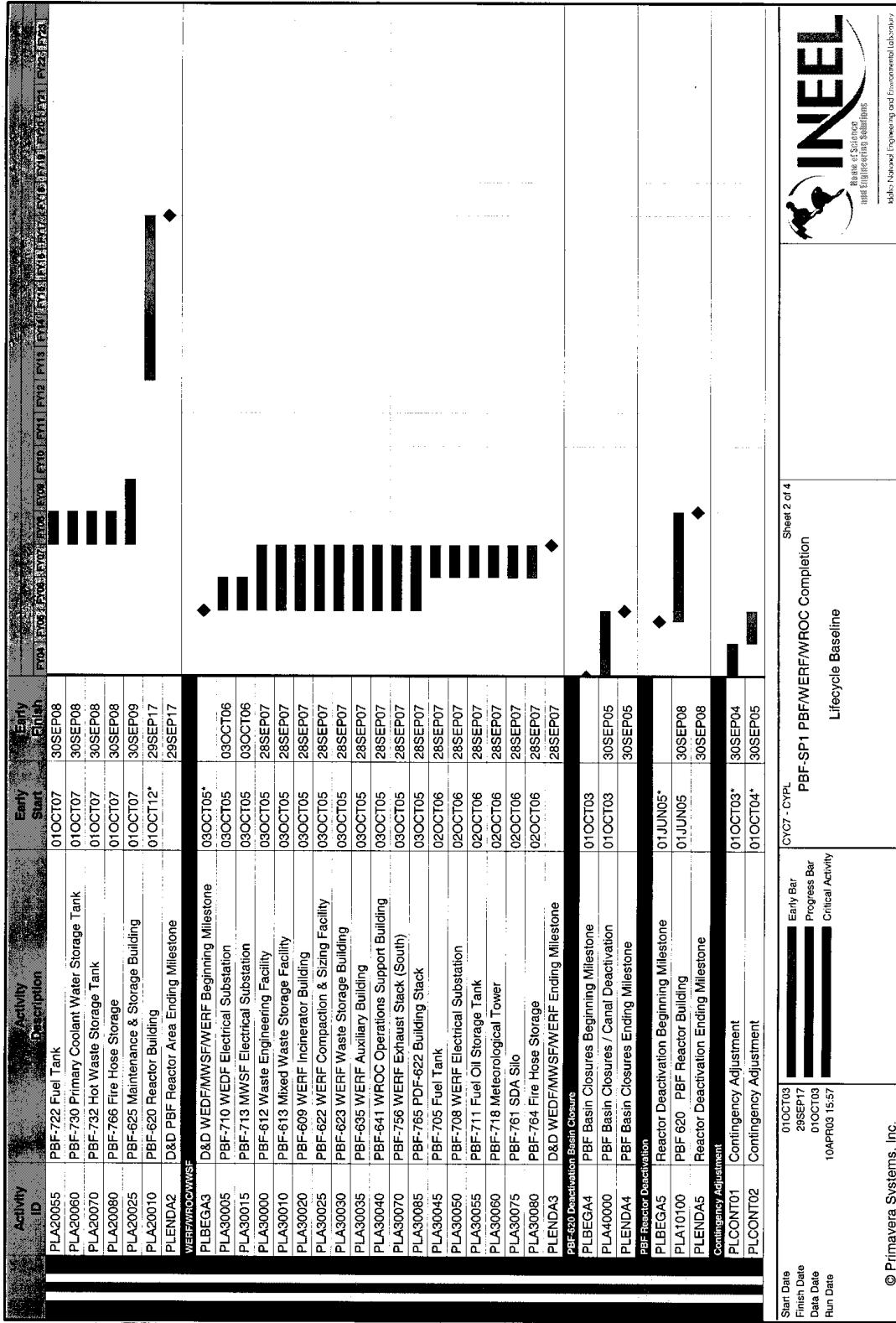
Lifecycle Baseline

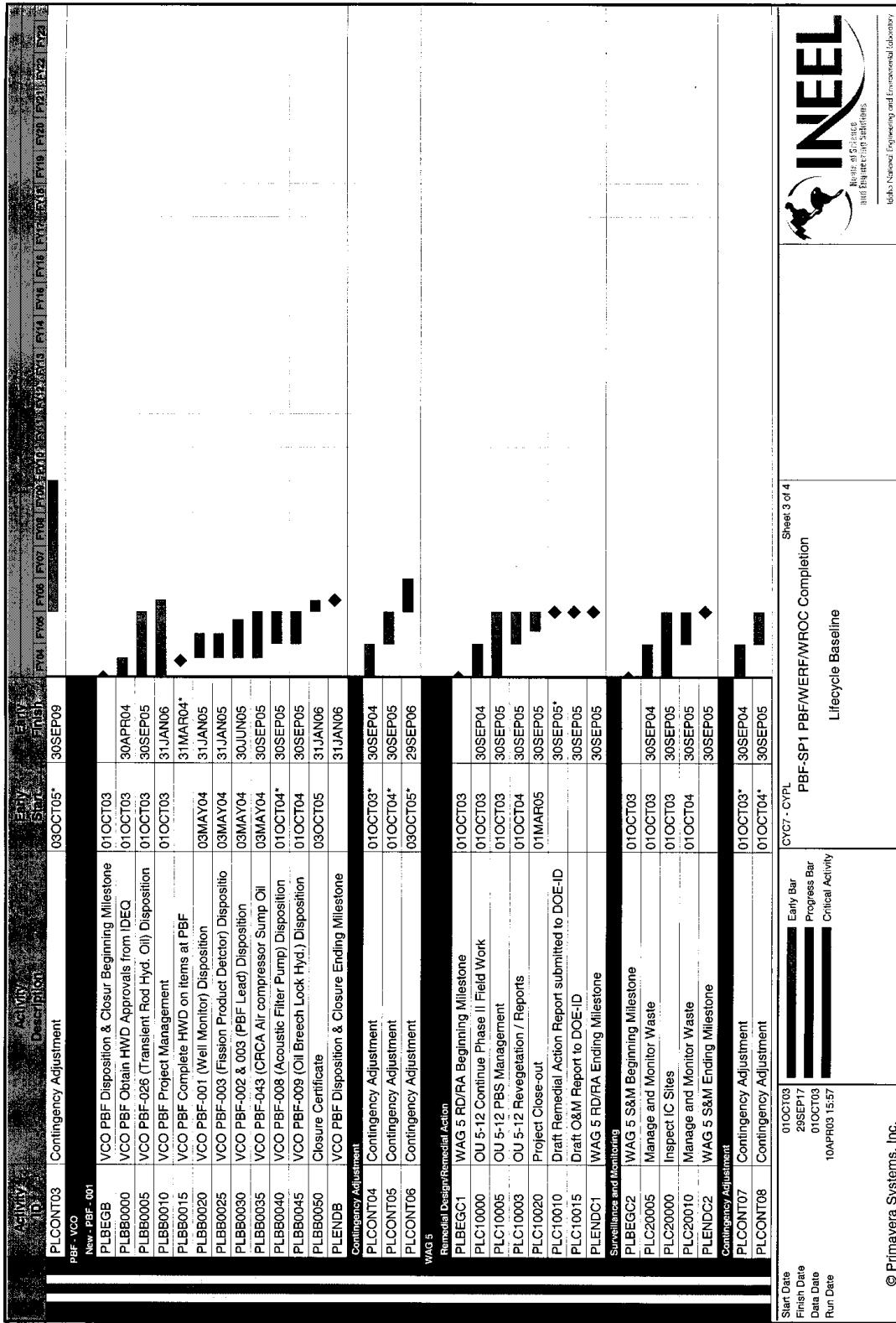
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A EM Project

Remaining INEEL Completion PBS D

Activity ID	Activity Description	Early Start	Early Finish	FY09 FY10 FY11 FY12 FY13 FY14 FY15 FY16 FY17 FY18 FY19 FY20 FY21 FY22 FY23										
				FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19
PBS-S1 PBFWERF/WROC Completion														
PBF-D02														
Control Area														
PLAEGA1	D&D PBF Control Area Beginning Milestone	02OCT06*	02OCT06*	28SEP07										
PLA10005	PBF-602 No. 1 Well House	02OCT06	02OCT06	28SEP07										
PLA10010	PBF-614 Pump House #2	02OCT06	02OCT06*	28SEP07										
PLA10015	PBF-616 Storage Building	02OCT06	02OCT06	28SEP07										
PLA10020	PBF-617 Storage Building	02OCT06	02OCT06*	28SEP07										
PLA10030	PBF-626 Storage Building	02OCT06	02OCT06*	28SEP07										
PLA10040	PBF-638 Water Pumphouse	02OCT06	02OCT06	28SEP07										
PLA10045	PBF-703 Electrical Substation	02OCT06*	02OCT06*	28SEP07										
PLA10050	PBF-717 Water Tank	02OCT06	02OCT06	28SEP07										
PLA10060	PBF-728 Fire Hose Storage	02OCT06	02OCT06	28SEP07										
PLA10065	PBF-749 Diesel Fuel Tank	02OCT06	02OCT06	28SEP07										
PLA10070	PBF-758 Potable Water & Fire Water Tank	02OCT06	02OCT06	28SEP07										
PLA10000	PBF-801 Control Building and Addition	02OCT06	02OCT06	26SEP08										
PLA10025	PBF-619 Control Building	02OCT06	02OCT06	30SEP08										
PLA10035	PBF-632 WROC Storage Building	02OCT06	02OCT06	30SEP08										
PLA10055	PBF-719 Electrical substation	01OCT07*	01OCT07*	30SEP08										
PLENDA1	D&D PBF Ending Milestone	03SEP08	03SEP08											
PLBEGA2	D&D PBF Reactor Area Beginning Milestone	04OCT04*	04OCT04*	04OCT05										
PLA20050	PBF-720 Cooling Tower	04OCT04*	04OCT04*	04OCT05										
PLA20065	PBF-731 Corrosive Waste Disposal Sump	01OCT07	01OCT07	26SEP08										
PLA20075	PBF-734 PBF Water Storage Tank	01OCT07	01OCT07	26SEP08										
PLA20000	PBF-604 Terminal Building	01OCT07*	01OCT07*	30SEP08										
PLA20015	PBF-605 Instrument Cell	01OCT07	01OCT07	30SEP08										
PLA20020	PBF-621 Emergency Generator Building	01OCT07	01OCT07	30SEP08										
PLA20030	PBF-624 Auxiliary Building	01OCT07	01OCT07	30SEP08										
PLA20035	PBF-627 Gas Cylinder Storage	01OCT07	01OCT07	30SEP08										
PLA20040	PBF-629 Slack Gas Monitoring Building	01OCT07	01OCT07	30SEP08										
PLA20045	PBF-634 Fire Water Pump House	01OCT07	01OCT07	30SEP08										
Start Date	01OCT03	Empty Bar	Cycle - CYPL	PBF-S1 PBFWERF/WROC Completion										
Finish Date	28SEP17	Progress Bar												
Data Date	01OCT03													
Run Date	10APR03 15:57													
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Sheet 1 of 4														
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Sheet 3 of 4

**A.1.04.00.04 Budget
Baseline**

PBF-SP1 PBF/WERF/WROC Completion

Subproject Breakout by Control Account

WBS[5]	WBS[6]	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
A.1.04.00.04 PBF-SP1 PBF/WERF/WROC Completion											
BURDENED BASE											
A.1.04.00.04 AA PBF D&D	BCWS	1,753	4,185	7,511	9,249	6,783	531	0	0	0	3,982
A.1.04.00.04 BB PBF - VCO	BCWS	665	1,026	393	0	0	0	0	0	0	0
A.1.04.00.04 CC WAG 5	BCWS	3,425	2,886	1,012	0	0	0	0	0	0	0
A.1.04.00.04 DD Project Authority	BCWS	338	307	280	325	412	221	204	184	163	0
A.1.04.00.04 EE PBF/WERF/WROC	BCWS	2,175	0	210	0	0	0	0	0	0	0
Results... Totals:	BCWS	8,355	8,384	9,406	9,554	7,195	752	204	184	163	3,982
ESCALATION											
A.1.04.00.04 AA PBF D&D	BCWS	54	219	526	855	781	71	0	0	0	944
A.1.04.00.04 BB PBF - VCO	BCWS	19	49	25	0	0	0	0	0	0	0
A.1.04.00.04 CC WAG 5	BCWS	87	141	65	0	0	0	0	0	0	0
A.1.04.00.04 DD Project Authority	BCWS	10	16	21	32	48	31	34	35	35	0
A.1.04.00.04 EE PBF/WERF/WROC	BCWS	66	0	14	0	0	0	0	0	0	0
Results... Totals:	BCWS	236	424	650	886	828	102	34	35	35	944
SUMMARY (Burdened Base + Escalation)											
A.1.04.00.04 AA PBF D&D	BCWS	1,807	4,404	8,036	10,103	7,563	603	0	0	0	4,926
A.1.04.00.04 BB PBF - VCO	BCWS	683	1,075	418	0	0	0	0	0	0	0
A.1.04.00.04 CC WAG 5	BCWS	3,511	3,007	1,077	0	0	0	0	0	0	0
A.1.04.00.04 DD Project Authority	BCWS	348	323	301	367	460	252	238	218	197	0
A.1.04.00.04 EE PBF/WERF/WROC	BCWS	2,241	0	224	0	0	0	0	0	0	0
Results... Totals:	BCWS	8,591	8,908	10,056	10,470	8,024	855	238	218	197	4,926

PBF-SP1 PBF/WERF/WROC Completion

Subproject Breakout by Control Account

WB\$[5]	WB\$[6]	FY 2014	FY 2015	FY 2016	FY 2017	Cumulative
A.1.04.00.04 PBF-SP1 PBF/WERF/WROC Completion						
BURDENED BASE						
A.1.04.00.04 AA PBF D&D	3,982	3,982	3,998	3,966	49,920	
A.1.04.00.04 BB PBF - VCO	0	0	0	0	2,084	
A.1.04.00.04 CC WAG 5	0	0	0	0	7,303	
A.1.04.00.04 DD Project Authority	0	0	0	0	2,444	
A.1.04.00.04 EE PBF/WERFWROC	0	0	0	0	2,385	
Results... Totals:	3,982	3,982	3,998	3,966	64,136	
ESCALATION						
A.1.04.00.04 AA PBF D&D	1,048	1,153	1,266	1,366	8,281	
A.1.04.00.04 BB PBF - VCO	0	0	0	0	92	
A.1.04.00.04 CC WAG 5	0	0	0	0	293	
A.1.04.00.04 DD Project Authority	0	0	0	0	260	
A.1.04.00.04 EE PBF/WERFWROC	0	0	0	0	80	
Results... Totals:	1,048	1,153	1,266	1,366	9,006	
SUMMARY (Burdened Base + Escalation)						
A.1.04.00.04 AA PBF D&D	5,030	5,135	5,264	5,331	58,202	
A.1.04.00.04 BB PBF - VCO	0	0	0	0	2,176	
A.1.04.00.04 CC WAG 5	0	0	0	0	7,595	
A.1.04.00.04 DD Project Authority	0	0	0	0	2,704	
A.1.04.00.04 EE PBF/WERFWROC	0	0	0	0	2,465	
Results... Totals:	5,030	5,135	5,264	5,331	73,143	

Thousands of \$

Page 2 of 2

A.1.04.00.05 SW-SPI1
CFA and Site Wide
Completion

A.1.04.00.05
Subproject Plan

SUBPROJECT PLAN

WBS: A.1.04.00.05

Title: SW-SP1 CFA and Sitewide Completion

ES&H Activity:	<input checked="" type="checkbox"/>	Planning & Controls:	Shenean Fisher
Subproject Mgr:	Doug Vandel	ES&H Field Manager:	Mark Langlois
DOE-ID:		Other:	
PBS Manager:	Michael Graham		
Project Manager for Project Support and Facility Authorization:			
APPROVED BY:			
 Subproject Plan Manager		2/18/03 Date	
 ES&H Representative		2-18-03 Date	

1. WORK DESCRIPTION:

Idaho National Engineering and Environmental Laboratory (INEEL) Comprehensive Environmental Response, Compensation, and Liability Act (CERCLA) Disposal Facility (ICDF)

The work scope includes operation and construction activities for ICDF and the Staging, Storage, and Sizing Treatment Facility (SSSTF) in accordance with the Federal Facilities Agreement and Consent Order (FFA/CO), the Operable Unit (OU) 3-13 Record of Decision (ROD), the ICDF Remedial Action Work Plan, and INEEL Integrated Safety Management System (ISMS), Voluntary Protection Program (VPP), and conduct of operations requirements. The first ICDF cell is scheduled to be operational by July 15, 2003. The decontamination building (i.e., SSSTF) is scheduled to be operational in early fiscal year (FY) 2004 and will support direct disposal operations related primarily to secondary waste stream management. ICDF waste treatment required for disposal of wastes meeting ICDF waste acceptance criteria (WAC) is planned for operation in FY 2004. The second ICDF cell will be operational in FY 2006. This work scope also includes all management and administrative activities for operating ICDF including, but not limited to, facility and equipment maintenance, roads and grounds, records management, issues management, training, quality control and assurance, radiological control and engineering, safety and health, environmental, security, and VPP and ISMS programs.

Central Facilities Area (CFA) (Waste Area Group [WAG 4]) Completion

The work scope consists of completing CERCLA remediation of CFA (WAG 4) by September 2004. Specifically, this includes completing the remedial action at the CFA-04 mercury pond, completing the OU 4-13 remedial action report and updating the OU 4-13 Operations and Maintenance (O&M) Plan, and closeout of post- ROD activities for WAG 4 OU 4-13 Comprehensive Cleanup Project at CFA. WAG 4 institutional control and O&M activities will be transferred to long-term stewardship (LTS) in FY 2005. WAG 4 management is also included in this scope.

Sitewide (WAG 10) Completion

The work scope includes remediation of nine OU 10-04 sites in accordance with the OU 10-04 ROD. Eight of these sites became contaminated during and after World War II when the U.S. Navy and U.S. Army Air Corps used what is now the INEEL for ordnance testing, demolition of explosives, and bombing practice. These sites contain unexploded ordnance and soils contaminated with explosive materials. The ninth site, the Security Training Facility (STF) Gun Range, contains lead-contaminated soil. This work scope also includes the OU 10-08 Remedial Investigation/Feasibility Study (RI/FS) activities necessary to prepare the RI/FS report, the subsequent proposed plan and public comment period, and the development of the ROD. The RI/FS tasks are identified in the OU 10-08 RI/FS Work Plan. Evaluation of any new CERCLA sites discovered on INEEL is included in the scope for OU 10-08. WAG 10 management is also included in this scope.

SUBPROJECT PLAN

WBS: A.1.04.00.05
Title: SW-SP1 CFA and Sitewide Completion

2. MAJOR PRODUCTS AND DELIVERABLES:

ICDF

- SSSTF Final Phase 2 Remedial Design/Remedial Action (RD/RA) Work Plan
- Construction of SSSTF Phase 2 facilities and upgrades (treatment facilities for stabilization of soil and related staging, storage, and ancillary facilities)
- SSSTF Phase 2 Remedial Action Report
- ICDF operation and maintenance including continued operation of the landfill and evaporation pond system, five-year CERCLA reviews, and routine sampling and analysis
- Updated cap design
- Cap construction
- Cap Remedial Action Report
- ICDF O&M Report
- Evaporation pond closure, shutdown, and RD/RA work plan
- Cell 2 construction
- Cell 2 O&M manual
- SSSTF deactivation, decontamination, and decommissioning (D&D&D).

CFA (WAG 4) Completion

- OU 4-13 Remedial Action Report
- Revised OU 4-13 O&M Plan
- Explanation of Significant Difference to the OU 4-13 ROD.

Sitewide (WAG 10) Completion

- Sitewide Institutional Controls RD/RA Work Plan
- STF-02 Gun Range RD/RA Work Plan
- TNT/RDX Contaminated Soil RD/RA Work Plan
- UXO Areas RD/RA Work Plan
- OU 10-04 Institutional Controls and Ecological Monitoring Remedial Action Report
- OU 10-04 TNT/RDX Sites Remedial Action Report
- OU 10-04 STF-02 Remedial Action Report
- OU 10-04 Ordnance Areas Remedial Action Report
- OU 10-04 O&M Plan
- OU 10-08 RI/FS Report
- OU 10-08 Proposed Plan
- OU 10-08 ROD
- OU 10-08 Remedial Action Report.

3. ESTIMATE DEVELOPMENT BASIS:

In general, cost-estimates are based on activity-based, bottoms-up cost-estimates. Cost-estimate details are maintained in the project files. Project teams relied on several sources for these estimates, including:

- Bechtel BWXT Idaho, LLC (BBWI) Cost-Estimating Department
- Environmental restoration cost-estimating guidance

SUBPROJECT PLAN

WBS: A.1.04.00.05
Title: SW-SP1 CFA and Sitewide Completion

- Actual costs
- Subcontract cost plans
- Project team evaluations
- Project manager evaluations
- Support work organizations (e.g. BBWI Sample Management Office and subcontractors)
- Approved baseline (e.g., detailed work plan and outyear planning packages).

4. ASSUMPTIONS:

- The landfill will operate ten hours per day and four days per week from April through November until the last waste is disposed of in 2013. (Internal)
- Treatment will take place during winter months, slack periods, or other times, as needed. ICDF will be operated year-round. (Internal)
- Cement-based stabilization is the selected treatment process for ninety plus percent of the waste and organic treatment will not be required. (Internal)
- Transuranic (TRU) and mixed-TRU waste can temporarily be stored, treated, and packaged at ICDF until final disposition. (Internal)
- Soil volumes destined for ICDF are based on the estimates from WAGs 1, 3, 4, and 5 (443,000 Cubic Yards). These volumes may increase or decrease as soil is actually excavated. Construction and opening dates of ICDF cells are based on the WAGs remediation schedules. The first cell will be operational by FY 2003 and the second cell will be operational by FY 2006. (Internal)
- Truck loads of waste will be held no longer than ten days. (Internal)
- Staged waste will not remain in the staging area longer than two years. (Internal)
- Waste generators will fund ICDF waste transportation costs. (Internal)
- The waste generator is required to properly package, mark, and label waste per the ICDF WAC and Department of Transportation requirements. (Internal)
- Monthly and bi-annual sampling of the ICDF leachate will be performed to demonstrate compliance with the evaporation pond WAC. (Internal)
- Waste generators will provide an approved waste profile for each waste stream prior to shipment to ICDF. (Internal)
- The ICDF waste management approach will include a corrective action management unit designation, and will operate as a CERCLA facility and not a Resource Conservation and Recovery Act facility. (Internal)
- Waste with no identifiable pathway for disposition may be stored at ICDF. (Internal)
- ICDF five-year reviews will be required. (Internal)
- No major changes to the O&M plan are anticipated. (Internal)
- Institutional controls must be maintained up to 2095. (Internal)
- The ICDF landfill will be transferred to LTS by 2015. (Internal)
- The evaporation ponds will be transferred to LTS by 2047. (Internal)
- The waste inventory data will not require design of complex remote-handling capabilities. (Internal)
- Group 3 soil activities will not impact treatability plans and the treatment process. (Internal)
- All activities will be conducted in accordance with current policies, statutes, and regulations. (Internal)

SUBPROJECT PLAN

WBS: A.1.04.00.05
Title: SW-SP1 CFA and Sitewide Completion

- All CERCLA waste will be received at ICDF by 2013 (internal)
- ICDF will accept only CERCLA waste, (WAGS 1, 3, 4, 5), not D&D waste (Internal)
- The final OU 10-08 ROD will be a contingent-type ROD with plug-in remedies (e.g., no further action, capping, long-term monitoring, and removal) for addressing new surface and subsurface sites. (Internal)
- The sitewide groundwater-monitoring network will consist of approximately 70 wells (40 DOE and 30 U.S. Geological Survey wells). (Internal)
- Unless otherwise noted, planning will be in accordance with the July Project Management Plan (PMP). (Internal)
- Unless otherwise noted, use current (i.e., FY 2003) charging practices for Lifecycle Baseline (LCB) planning. (Internal)
- Compliance requirements outside of the current (July) PMP, along with the LCB, should be provided to DOE separately. (Internal)
- Where there is a clear benefit, cleanup and D&D&D may be subcontracted. (Internal)
- Surveillance and monitoring, for both working and inactive facilities, resides with the areas. (Internal)
- Facility ownership will remain with the area through D&D&D. (Internal)
- The work scope adequately reflects agency requirements. (External)
- No major changes impacting scope, schedule, or budget will occur. (External)
- National Environmental Policy Act evaluations will not require an environmental impact statement. (External)
- No discrepancies adversely affecting CERCLA activities exist between DOE orders, federal and state statutes, and the FFA/CO. (External)
- WAG 10 will not be required to provide funding to support the sagebrush steppe initiative or other DOE Headquarters-mandated initiatives that are not currently identified. (External)
- The LCB is defined to be FY 2004 through FY 2095 unless the specific project is complete or the area closed prior to that date. (External)
- The July 2002 PMP will be the basis for LCB planning along with other identified assumptions. (External)
- The GFSI's, as outlined in the July PMP, will be accomplished by the identified owner and identified date. (External)
- Additional scope beyond the 2002 PMP will be included for planning purposes, but documented as additional scope. (External)
- Nuclear Energy (NE) projects in Environmental Management (EM) areas will be paid as agreed to in the NE Transition Plan. (External)
- The Radioactive Waste Management Complex will cease to accept contact-handled waste in FY 2008 and remote-handled waste in FY 2009. (External)
- Milestones in the PMP are accurate and will be used as provided in the July PMP. (If this is not the case, then document separately). (External)
- NE closures are not part of the EM baseline (based the on the NE Transition Plan). (External)
- FFA/CO milestones will be met as currently negotiated, except as addressed.
- In accordance with the PMP the WAG 10, OU 10-08 RI/FS and ROD enforceable milestones will not be met as currently negotiated. (External)

5. SCIENCE AND TECHNOLOGY NEEDS

A.1.04.00.05 Schedule

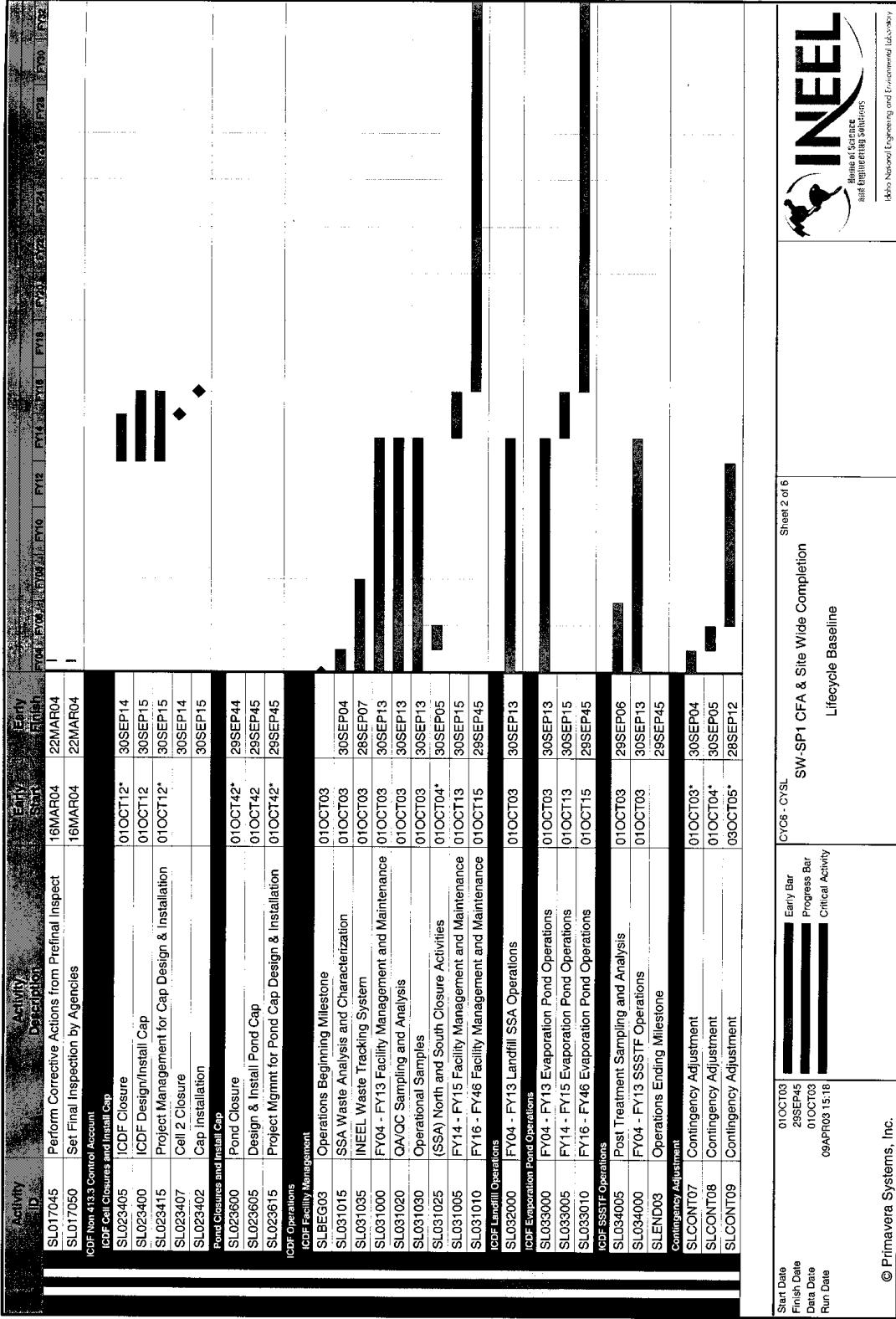
A EM Project

Remaining INEEL Compilation PBS D

Activity ID	Activity Description	Early Start	Early Finish	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22
SW-SP1 CPA - Site Wide Completion																						
ICDF 413.3 Design Construction and Pre-Operation																						
SL011000	ICDF Project Management	01OCT03	30SEP04																			
SL011005	ICDF FY04 Project Milestone	01OCT03	30SEP05																			
SL011010	ICDF FY05 Project Management	01OCT04	30SEP06																			
SL01ND10	ICDF Ending Milestone	03OCT05	28SEP06																			
ICDF Cell2 Remedial Design																						
SL012000	ICDF Remedial Design WP	01OCT03	02JAN04																			
SL012005	Assess ICDF RD/CWP for Construction of Cell 2	05JAN04	28MAR04																			
ICDF Cell2 Remedial Action																						
SL013000	ICDF Complex Remedial Action	14APR06*	21AUG06																			
ICDF Cell2 Construction																						
SL014000	ICDF Construction	01OCT03	23DEC05																			
ICDF Cell2 Start-up																						
SL015000	ICDF Landfill Cell 2 Start-up	04JAN06*	02MAY06																			
SL015005	Opening of Cell 2 for ship of waste		18SEP06*																			
SSSTF																						
SL017000	Develop Punchlist for Stabilization	23DEC03*	06JAN04																			
SL017005	Resolve Pchlist Stabilization System	07JAN04	09JAN04																			
SL017080	Prepare IDF Complex RA Report	07JAN04	19FEB04																			
SL017020	Conduct Systems Operability Test	12JAN04	16JAN04																			
SL017030	Identify & Perform SO Corrective Action	15JAN04	30JAN04																			
SL017010	Mln Treat Turnover & Acceptance	02FEB04	13FEB04																			
SL017015	Conduct Management Self Assessment	02FEB04	13FEB04																			
SL017055	ESAB Meeting on CD 4a-1	13FEB04	19FEB04																			
SL017070	Approve CD 4a-1	13FEB04	19FEB04																			
SL017050	Develop Information for CD 4a-1	13FEB04	08MAR04																			
SL017035	Identify and Perform MSA Corrective	16FEB04	25FEB04																			
SL017075	Approve Start of Operations Min Treat	19FEB04	19FEB04																			
SL017055	Perform Min Treat Final Inspection	24FEB04	08MAR04																			
SL017040	Prepare Min Treat Final inspection checklist	24FEB04	22MAR04																			
SL017025	Perform Preliminary Inspection for Treatment Syst	16MAR04	22MAR04																			
Start Date																						
Finish Date	01OCT03	Early Bar	CYC06 - CYSL																			
Data Date	28SEP05	Progress Bar																				
Run Date	01OCT03	Critical Activity																				
09APR03 15.18																						
Sheet 1 of 6																						
Lifecycle Baseline																						
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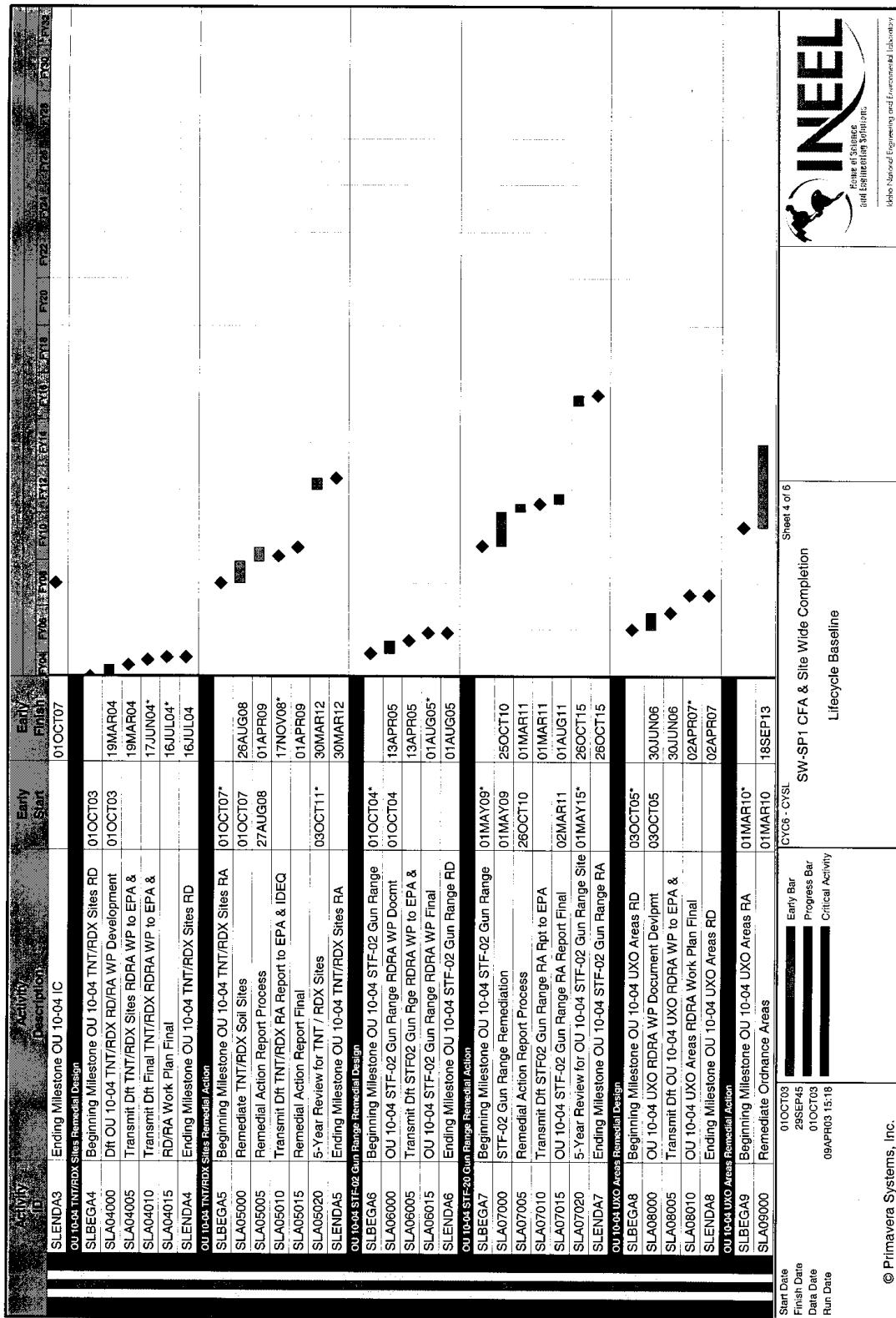
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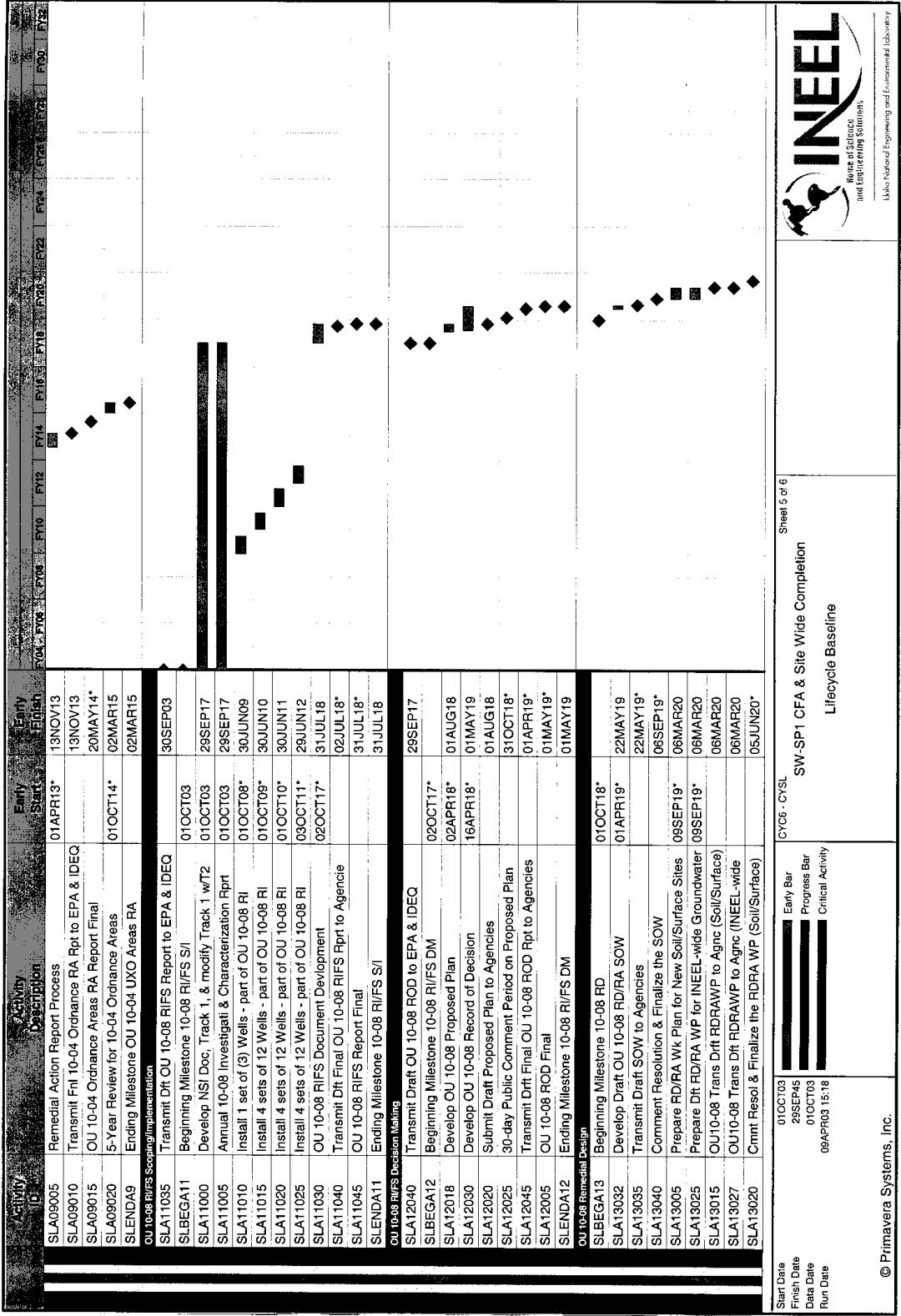
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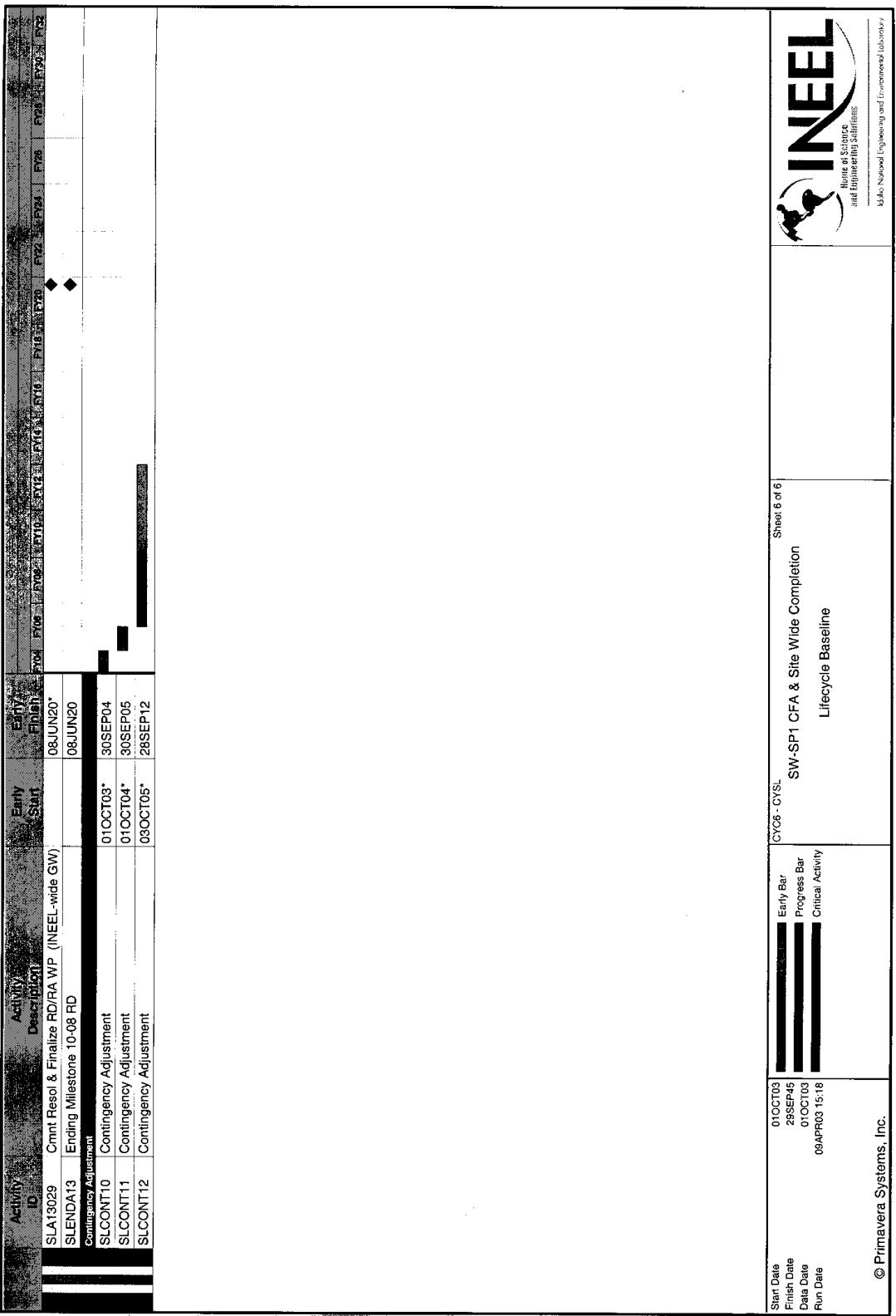
Sheet 2 of 6
SW-SP1 CFA & Site Wide Completion
Lifecycle Baseline



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SW-SP1 CFA Sitewide Completion

Subproject Breakout by Control Account

WBS[5]	WBS[6]	Subproject Breakout by Control Account								
		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
BURDENED BASE										
A.1.04.00.05 SW-SP1 CFA & Site Wide Completion										
A.1.04.00.05.01 ICDF 413.3 Design Construction and Pre-Operations	BCWS	4,073	3,097	1,546	0	0	0	0	0	0
A.1.04.00.05.01.02 ICDF Non 413.3 Control Account	BCWS	0	0	0	0	0	0	0	0	0
A.1.04.00.05.01.03 ICDF Operations	BCWS	5,540	5,687	6,617	6,481	6,491	6,466	6,466	6,491	6,440
A.1.04.00.05.01.04 A.A CFA (WAG 4) and Site-Wide (WAG 10)	BCWS	2,535	1,068	2,105	556	2,238	2,208	8,518	9,747	9,044
Results... Totals:	BCWS	12,149	9,853	10,268	7,037	8,730	8,674	14,984	16,238	15,484
ESCALATION										
A.1.04.00.05.01 ICDF 413.3 Design Construction and Pre-Operations	BCWS	95	144	105	0	0	0	0	0	0
A.1.04.00.05.02 ICDF Non 413.3 Control Account	BCWS	0	0	0	0	0	0	0	0	0
A.1.04.00.05.03 ICDF Operations	BCWS	151	277	462	598	747	896	1,050	1,213	1,364
A.1.04.00.05.04 A.A CFA (WAG 4) and Site-Wide (WAG 10)	BCWS	68	50	143	52	259	298	1,351	1,790	1,877
Results... Totals:	BCWS	314	471	711	650	1,006	1,194	2,402	3,003	3,241
SUMMARY (Burdened Base + Escalation)										
A.1.04.00.05.01 ICDF 413.3 Design Construction and Pre-Operations	BCWS	4,168	3,241	1,651	0	0	0	0	0	0
A.1.04.00.05.02 ICDF Non 413.3 Control Account	BCWS	0	0	0	0	0	0	0	0	0
A.1.04.00.05.03 ICDF Operations	BCWS	5,691	5,964	7,079	7,079	7,239	7,361	7,516	7,705	7,804
A.1.04.00.05.04 A.A CFA (WAG 4) and Site-Wide (WAG 10)	BCWS	2,603	1,118	2,248	608	2,497	2,506	9,869	11,536	10,921
Results... Totals:	BCWS	12,463	10,324	10,979	7,687	9,736	9,868	17,385	19,241	18,725

Thousands of \$

SW-SP1 CFA Sitewide Completion

Subproject Breakout by Control Account

WBS5	WBS6	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
BURDENED BASE											
A.1.04.00.05 SW-SP1 CFA & Site Wide Completion		0	0	0	0	0	0	0	0	0	0
A.1.04.00.05.01 ICDF 413.3 Design Construction and Pre-Operations		11,308	11,308	10,786	0	0	0	0	0	0	0
A.1.04.00.05.02 ICDF Non 413.3 Control Account		6,148	1,235	1,235	347	344	344	0	0	0	0
A.1.04.00.05.03 ICDF Operations		5,670	462	812	398	367	646	889	1,256	0	0
Results... Totals:		23,127	13,005	12,832	744	711	990	1,214	1,603	347	347
ESCALATION											
A.1.04.00.05.01 ICDF 413.3 Design Construction and Pre-Operations		0	0	0	0	0	0	0	0	0	0
A.1.04.00.05.02 ICDF Non 413.3 Control Account		2,629	2,922	3,068	0	0	0	0	0	0	0
A.1.04.00.05.03 ICDF Operations		1,461	325	358	110	119	129	139	150	161	171
Results... Totals:		5,418	3,370	3,664	238	247	374	499	682	161	171
SUMMARY (Burdened Base + Escalation)											
A.1.04.00.05.01 ICDF 413.3 Design Construction and Pre-Operations		13,937	14,230	13,854	0	0	0	0	0	0	0
A.1.04.00.05.02 ICDF Non 413.3 Control Account		7,609	1,560	1,593	457	0	0	0	0	0	0
A.1.04.00.05.03 ICDF Operations		6,999	585	1,049	525	463	473	484	497	507	518
Results... Totals:		28,545	16,375	16,496	982	958	1,364	1,713	2,285	507	518

Thousands of \$

SW-SP1 CFA Sitewide Completion
Subproject Breakout by Control Account

WB\$1[5]	WB\$1[6]	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
BURDENED BASE											
A.1.04.00.05.01 ICDF 413.3 Design Construction and Pre-Operations	0	0	0	0	0	0	0	0	0	0	0
A.1.04.00.05.02 ICDF Non 413.3 Control Account	0	0	0	0	0	0	0	0	0	0	0
A.1.04.00.05.03 ICDF Operations	344	345	345	345	345	347	347	347	345	345	347
A.1.04.00.05.05 AA CFA (WAG 4) and Site-Wide (WAG 10)	0	0	0	0	0	0	0	0	0	0	0
Results... Totals:	344	345	345	345	345	347	347	344	345	345	347
ESCALATION											
A.1.04.00.05.01 ICDF 413.3 Design Construction and Pre-Operations	0	0	0	0	0	0	0	0	0	0	0
A.1.04.00.05.02 ICDF Non 413.3 Control Account	0	0	0	0	0	0	0	0	0	0	0
A.1.04.00.05.03 ICDF Operations	181	192	204	215	227	240	250	264	277	291	291
A.1.04.00.05.05 AA CFA (WAG 4) and Site-Wide (WAG 10)	0	0	0	0	0	0	0	0	0	0	0
Results... Totals:	181	192	204	215	227	240	250	264	277	291	291
SUMMARY (Burdened Base + Escalation)											
A.1.04.00.05.01 ICDF 413.3 Design Construction and Pre-Operations	0	0	0	0	0	0	0	0	0	0	0
A.1.04.00.05.02 ICDF Non 413.3 Control Account	0	0	0	0	0	0	0	0	0	0	0
A.1.04.00.05.03 ICDF Operations	524	538	549	560	572	586	594	609	622	637	637
A.1.04.00.05.05 AA CFA (WAG 4) and Site-Wide (WAG 10)	0	0	0	0	0	0	0	0	0	0	0
Results... Totals:	524	538	549	560	572	586	594	609	622	637	637

Thousands of \$

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SW-SP1 CFA Sitewide Completion

Subproject Breakout by Control Account

WBS[5]	WBS[6]	FY 2043	FY 2044	FY 2045	Cumulative
BURDENED BASE					
A.1.04.00.05 SW-SP1 CFA & Site Wide Completion					
A.1.04.00.05.01 ICDF 413.3 Design Construction and Pre-Operations	0	0	0	0	8,717
A.1.04.00.05.02 ICDF Non 413.3 Control Account	4,280	4,275	3,785	3,785	45,722
A.1.04.00.05.03 ICDF Operations	345	347	344	344	75,655
Results... Totals:	4,625	4,622	4,129	4,129	178,593
ESCALATION					
A.1.04.00.05.01 ICDF 413.3 Design Construction and Pre-Operations	0	0	0	0	344
A.1.04.00.05.02 ICDF Non 413.3 Control Account	5,539	5,765	5,286	5,286	25,208
A.1.04.00.05.03 ICDF Operations	453	471	485	485	17,307
Results... Totals:	5,991	6,236	5,771	5,771	51,830
SUMMARY (Burdened Base + Escalation)					
A.1.04.00.05.01 ICDF 413.3 Design Construction and Pre-Operations	0	0	0	0	9,061
A.1.04.00.05.02 ICDF Non 413.3 Control Account	9,799	10,040	9,072	9,072	70,930
A.1.04.00.05.03 ICDF Operations	798	818	828	828	92,962
Results... Totals:	10,596	10,858	9,900	9,900	230,423

Thousands of \$

A.1.04.01.00
SubprojectPlan

SUBPROJECT PLAN

WBS: A.1.04.01.00
Title: CC-SP1 EM Project Integration

ES&H Activity: Subproject Mgr: DOE-ID:	<input checked="" type="checkbox"/> Carol Mascarenas	Planning & Controls: ES&H Field Manager: Other:	
----------------------------------------------	------------------------------------------------------	-------------------------------------------------------	--

PBS Manager: _____
Project Manager for Project Support and Facility Authorization: _____

APPROVED BY:

Carol S. Mascarenas
Subproject Plan Manager

2-18-03

Date

[Signature]
ES&H Representative

2-18-03

Date

1. WORK DESCRIPTION:

The Idaho National Engineering and Environmental Laboratory (INEEL) Idaho Completion Project (ICP) integration function provides extensive crosscutting support to all area completion project baseline summaries (PBSs) within the ICP by integrating project management and broad technical work scope activities. This crosscutting project integration approach responds to the challenge of balancing accelerated cleanup compliance schedules within the reality of declining Environmental Management (EM) budgets. Integrated ICP projects will facilitate the overall ICP through completion of ICP baseline administration and reporting activities; development of end state/land use planning protocols and techniques; identification and implementation of integrated regulatory strategies; completion of proactive EM/Nuclear Energy (NE) interface activities; sponsoring appropriate stakeholder communications efforts; and integration of the Department of Energy Idaho Operations Office (DOE-ID) EM Performance Management Plan (PMP), Bechtel BWXT Idaho, LLC (BBWI) EM Accelerated Cleanup Project Plan, and the Mid-Level Schedule.

ICP Baseline Administration and Reporting

The ICP baseline contains the scope, cost, and schedule for all ICP direct-funded work. The scope integrates and manages the activities required to develop and manage the ICP baseline, including reporting of ICP baseline activities, as follows:

- Consolidating and coordinating all ICP baseline control activities at INEEL, including providing administration services to manage the established ICP baseline for internal PBS area and external baselines (i.e., DOE-ID Chief Financial Officer (CFO), DOE-ID Technical Office, and DOE-ID Grand Junction Office).
- Integrating ICP reporting, including those activities required to coordinate and manage the reporting of ICP baseline activities, such as integrate and coordinate interim reporting of ICP execution, planning, and budget year activities, and manage and maintain ICP budget level reports (i.e., Department of Energy (DOE)-Headquarters (HQ) reporting system, Integrated Planning, Accountability, and Budgeting (IPABS) System-project execution module (PEM); budget submission to DOE-HQ; stream disposition data; performance measures reporting; and develop, status, and maintain ICP milestones monthly).
- Integrating, coordinating, and supporting the Inspector General Annual ICP Liability Audit and the annual INEEL ICP Liability Statement (a financial statement of INEEL lifecycle cleanup activities).
- Providing integrated priority list guidance for ICP budgeting efforts.
- Preparing and maintaining the ICP multiyear integrated priority list for use in the ICP funding decision-making process.

SUBPROJECT PLAN

WBS: A.1.04.01.00
Title: CC-SP1 EM Project Integration

- Responding to requests from DOE and BBWI Senior Management.
- Coordinating and supporting the development and implementation of project controls that will integrate consistency and accuracy within the project baselines, (i.e., ICP funds management and analyses of ICP baselines, change controls, and forecast summaries).
- Upgrading of reporting systems to enable accurate reporting of baseline data.
- Coordinating and prioritizing of the ICP requirements for implementation into the integrated project schedule to ensure accurate and consistent data reporting.

ICP End State Planning

The ICP End State Planning work scope provides credible technical development, regulatory integration/innovation and management and stakeholder involvement for development of end state planning to support area completion PBS A (Idaho Nuclear Technology and Engineering Center [INTEC]), B (Test Area North [TAN]), C (Radioactive Waste Management Complex [RWMC]), and D (remaining areas). Approximately thirty supporting tasks will be performed to accomplish the following necessary activities, establishing the foundation assumptions for a conceptual site model for EM end state planning and adoption of specific future land use scenarios:

- Obtaining Area Closure Steering Board Concurrence on the Overall End State Planning Concept including nine PMP initiatives that include briefing of the Senior Project Management Team (FY 2004).
- Identifying the regulatory basis for end state planning and implement regulatory innovation and integration opportunities as related to end state planning (FY 2004 through FY 2035).
- Tracking and linking completion of nine PMP initiatives to end state planning and the plan (FY 2004).
- Ensuring end state planning stakeholder involvement, including Citizens Advisory Board (CAB) participation (FY 2004 through FY 2020).
- Developing the ICP End State Plan that includes standardized INEEL radiation and hazardous material risk assessment protocols to support end state determinations (FY 2004); area-specific cleanup levels/development of quantifiable deactivation, decontamination, and decommissioning (D&D&D) characterization process (FY 2004); cost per unit risk reduction model (following acceptance of the uniform risk model) (FY 2004); and area-specific cleanup goal determinations for TAN, Power Burst Facility (PBF), Test Reactor Area (TRA), Central Facilities Area (CFA), RWMC, INTEC, and INEEL-wide (FY 2005 through FY 2008).
- Linking to an INEEL Long-term Stewardship (LTS) Program Implementation Plan and identifying site wide and area-specific end state planning records and information that should be transferred to INEEL LTS (FY 2004).
- Providing end state planning project management, updating of end state plan, technical training, and facilitated working group meetings (FY 2004 through FY 2035).
- Performing work scope that accomplishes the stepwise development of the required National Environmental Policy Act (NEPA) compliance documentation for INTEC, RWMC, and other remaining completion projects, including the environmental checklist (Form 451.01), supporting information, and data and eventual categorical exclusion (CX) determination.

ICP Regulatory Integration

FY 2004 through FY 2035

This work scope coordinates and manages the ICP regulatory integration support of ICP for PBS A (INTEC), B (TAN), C (RWMC), and D (remaining areas). ICP regulatory integration includes:

- Coordinating and ensuring the Project Environmental Leads (PELs) for the ICP supply necessary personnel and expertise to meet all project and regulatory milestones and deliverables on schedule and in compliance.

SUBPROJECT PLAN

WBS: A.1.04.01.00
Title: CC-SP1 EM Project Integration

- Ensuring interpretation and implementation of agreements and consent orders (COs) are consistent across affected technical programs.
- Working with ICP Project Managers to ensure technical commitments and compliance milestones are attainable under existing and projected funding levels.
- Reviewing of funding proposals, position papers, and reports to ensure regulatory integration is accomplished.
- Participating on the Environmental Committee for the Idaho Association of Commerce and Industry (IACI) and the Interstate Technology Regulatory Committee. The IACI Environmental Committee participates in the review and finalization of all Idaho legislative laws proposed by the Department of Environmental Quality (DEQ). INEEL belongs to the IACI Environmental Committee.
- Coordinating the development and implementation of regulatory innovative and integrated concepts and opportunities (e.g., Resource Conservation and Recovery Act (RCRA)/Comprehensive Environmental Response, Compensation, and Liability Act (CERCLA) integration, coordinated RCRA closures, No Longer Contained In (NLCI) determination process, NEPA/ROD amendment concept, Waste Area Group (WAG) 10 Operable Unit 10-08 Final Record of Decision (ROD) coordination, etc.).
- Providing strategic input to the planning of the ICP baseline.
- Providing legal counsel for the ICP.
- Conducting ICP regulatory integration project management and technical integration project management.
- Participating in the Bechtel National, Inc. (BNI) Regulatory and Waste Disposition Panels.
- Providing assistance in resolving regulatory interface issues to ensure the ICP is accomplished as scheduled.
- Determining if the working regulatory interpretation reflects the DOE-ID/contractor contractual agreement and is interpreted and implemented consistently across affected technical projects.
- Providing regulatory integration support to senior level management during renegotiation of existing agreements and COs and development of future agreements.
- Responding to regulatory-related requests from DOE and BBWI senior management.
- Evaluating existing Notice of Noncompliance or Notice of Violation COs and other enforceable agreements between DOE and the agencies, (i.e., the State of Idaho DEQ, Region X Environmental Protection Agency (EPA), and EPA Headquarters organizations) and ensuring compliance milestones undergo periodic status determinations.
- Coordinating the BBWI Regulatory Integration Work Group.
- Providing regulatory integration support to the Senior Project Management Team, as defined in the EM PMP, and the BBWI Integrated Management Team, as defined in the EM Project Management Plan (PjMP), and obtaining the teams' approval on regulatory planning concepts and opportunities.
- Linking the completion of the nine PMP initiatives to the regulatory planning concepts and opportunities that support the 2012/2020 Active/Inactive Status Concepts of the PMP (Section 4.10), and support the business model in particular.
- Briefing stakeholders and CAB on regulatory planning concepts and opportunities.

EM/NE Transition Oversight and Supporting Activities

The work scope encompasses all support the ICP must provide to help the office of NE in assuming its new role as Lead Program Secretarial Office (LPSO) for INEEL. The ICP will provide staff to plan and coordinate transition activities as outlined in the EM/NE Direction Memo and the Transition Plan, including:

- Orderly transitioning of buildings, structures, roads, railways, and other physical assets to NE.

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Title: CC-SP1 EM Project Integration

- Orderly transitioning of functions, such as Waste Generator Services, Packaging and Transportation, and LTS to NE
- Provide long-term interface between the ICP and NE
- Providing information on sitewide activities to NE, who will be the single point of contact for external agencies and stakeholders and will also provide an interface to external agencies and stakeholders regarding specific ICP activities at INEEL.
- Supporting ICP management of the Six Sigma process as it pertains to the selection of opportunities and the follow-through and implementation of results in order to maximize potential savings for the INEEL Cleanup Project.
- Developing protocols and policies for services that will be purchased from NE versus services that will be provided internally by ICP.
- Managing and coordinating the evaluation and update of all procedures, R2A2s, project execution plans (PEPs), memorandums of agreement, interfaces, systems and facility use agreements, standards, and other items that are affected by the EM transition to the ICP and the EM/NE transition.
- Supporting the review and provision of comments and recommendations to the BBWI Vice-President over EM regarding the FY 2003 through FY 2004 Performance Evaluation Measurement Plan (PEMP) and any subsequent PEMPs.

ICP Communications/Public Participation

The Communication/Public Participation work scope ensures compliance with applicable public involvement guidelines and requirements and ensures consistent communication between the ICP and company-wide messages. It includes communication and public outreach activities related to the Federal Facilities Agreement/Consent Order (FFA/CO) and the CERCLA, including activities associated with the INEEL Community Relations Plan; NEPA; RCRA; INEEL end state planning activities, and applicable DOE orders.

Communication/public participation will initiate, plan, develop, obtain approval, and implement the INEEL communication and public involvement plan, including the following:

- Preparing written reports.
- Developing visual materials, such as displays, brochures, and fact sheets.
- Communicating key message points concerning program activities to INEEL employees, the general public, DOE-ID, DOE- HQ, managers, and key stakeholders through the use of various communication tools.
- Preparing and distributing press releases on ICP activities, and coordinating media interviews.
- Preparing project-specific information as requested by individual project directors.
- Preparing and distribute news articles via the inside INEEL newspaper insert produced semiannually, and the annual INEEL progress supplement.
- Producing displays, brochures, fact sheets, and web pages under the direction of the Program Integration Director and DOE-ID Program Managers.
- Interfacing and coordinating with INEEL Communications and the DOE-ID Communications Office routing and approval of materials.
- Supporting special INEEL cleanup activity requests from DOE-ID and INEEL managers.

Communication/public participation will cover the cost for coordinating the overall message points, communication products, and resources for the ICP. It does not cover the cost of communication needs for each subproject. Those costs, including labor and materials, will be covered by the requesting subproject.

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Title: CC-SP1 EM Project Integration

ICP PMP, PJMP and Mid-Level Schedule Integration

The EM Project PMP, PJMP, and Mid-level Schedule Integration Planning work scope revises and coordinates the modifications to the PMP, PJMP, and Mid-level Schedule to support area completion PBS A (INTEC), B (TAN), C (RWMC), and D (remaining areas). Biannual reviews and modifications will be completed through FY 2012, and then reduced to annual reviews and modifications through FY 2035. The following activities are included:

- ICP PMP, PJMP and Mid-Level Schedule personnel providing technical support and coordination between INEEL EM Completion Project directorates, and providing cross-program input to budget requests to ensure appropriate interface between area cleanup projects.
- Biannually evaluating the PMP, PJMP, and Mid-level Schedule against the lifecycle baseline and detailed work plans (DWP) to determine the extent of planning and modification needed for the PMP, PJMP, and Mid-level Schedule. Ensuring modifications and associated schedules, milestones, etc. are achievable and reviews and concurrence from the projects are obtained.
- Performing cost analysis of project work scope.
- Providing ICP input for the INEEL budget reference manual.
- Responding to requests for DOE and BBWI Senior Management.
- Providing organizational leadership to the BNI Regulatory and Waste Workshops.
- Providing ICP PMP, PJMP, and Mid-Level Schedule project management.
- Providing subject matter expert (SME) review of project performance data for accuracy and content (i.e., metrics, cost and schedule performance index, and critical path).
- Compiling progress reports against PMP/PEMP objectives (progress reports will be reported as actions are completed against the objectives).
- Assisting in identifying and resolving the interface issues between the PMP, PJMP, and PEPs.

ID EM Community Mandates Control Account:

The Defense Environmental Services, Community and Regulatory Support account funds activities that are indirectly related to on-the-ground cleanup results but are none-the-less integral to the Idaho Completion Project's (ICP) ability to conduct cleanup at our sites (e.g., Agreements in Principle with state regulators and tribal nations, Site Specific Advisory Boards, etc.). These important activities must be maintained at an appropriate level to ensure that maximum funding is directed to real cleanup while also supporting the necessary level of stakeholder participation.

Subprogram Goals

The primary goal of the activities in this account is to promote active involvement in the Environmental Management (EM) planning and decision-making processes. More specifically, the objective is to provide State, Tribal and local governments and other interested stakeholders with opportunities for meaningful involvement in managing the cleanup and closure of the Nation's former nuclear weapons complex. The principal means by which this goal is accomplished is through EM Site-Specific Advisory Boards and Agreements in Principle with certain state regulatory agencies who are responsible for oversight of EM cleanup activities and through grants and cooperative agreements with other organizations such as the National Governors' Association, the National Association of Attorneys General, and the National Conference of State Legislatures.

This project encompasses work in three major areas for environmental and stakeholder interactions and support that enables effective mission accomplishment.

- 1) State of Idaho Department of Environmental Quality (DEQ) Grant and Air Operating Permitting Fees. All industries subject to Clean Air Act Title V regulations are required to pay fees to support the state authorized program to be in compliance with the regulations. Technical

SUBPROJECT PLAN

WBS: A.1.04.01.00
Title: CC-SP1 EM Project Integration

assistance by the Idaho DEQ for compliance support and assistance on hazardous waste management project completion activities is also included.

- 2) The United States Geological Survey performs groundwater monitoring and subsurface investigation on the regional (Eastern Snake River Plain Aquifer) and sub regional (Idaho National Engineering and Environmental Laboratory-wide) scale for the Idaho National Engineering and Environmental Laboratory (INEEL). The management and operating contractor monitors for compliance and immediate impacts only. The United States Geological Survey groundwater monitoring, conducted on the INEEL and off-site, supports the INEEL and cleanup activities by providing understanding of the effects of past waste disposal and defining the capacity of the geohydraulic system to accept and assimilate the waste, providing data used to meet DOE surveillance requirements, and providing an independent source of groundwater information trusted by the stakeholders. The United States Geological Survey monitoring information is used by EM programs for making site-remediation decisions and performing risk assessments necessary for accelerated cleanup.
- 3) The INEEL Citizens Advisory Board (CAB) is chartered by the DOE as an EM Site-Specific Advisory Board. The INEEL CAB provides informed recommendations to DOE-Idaho, Environmental Protection Agency (EPA) Region 10, and the State of Idaho regarding the full scope of INEEL EM issues as well as some DOE complex-wide issues, including environmental restoration, waste management, and economic aspects.

The benefits of this work allow the DOE to make better-informed cleanup decisions that reflect public values and concerns. The DEQ task will be complete when the INEEL (including ICP and NE new missions) no longer has any operating hazardous waste management facilities and no emission non-Title V regulations to adhere to. Once ICP is complete, the DEQ and USGS will be evaluated for transfer to NE. Any other remaining scope will continue through the end of site operations. (Former PBS was ID-OIM-101).

2. MAJOR PRODUCTS AND DELIVERABLES:

ICP Baseline Administration and Reporting Milestones

- Annually complete the DOE-ID (Field) and DOE-HQ approved fall budget update (Due January) (External)
- Annually deliver the DOE-ID (Field) approved budget data to DOE-HQ (Due April 15) (External)
- Annually deliver the updated IPABS lifecycle baseline/baseline change proposals (Due January) (External)
- Annually provide DOE-ID the BBWI DWPs for three years (Due September) (External)
- Annually deliver the ICP integrated priority list to DOE-ID and input into IPABS (Due February) (External)
- Annually deliver the out-year integrated priority list to DOE-ID (Due March) (External)
- Annually deliver quarterly submissions to PEM (Due Year-End, November; first quarter, January 24; second quarter, April 25; and third quarter, July 25) (External)
- Annually deliver the year-end performance measures (Due November 16) (External)
- Annually deliver the mid-year performance measures to DOE-HQ (Due April 26) (External)
- Annually submit the final lifecycle budget and waste stream data to DOE-HQ (Due April). (External)

ICP End State Planning

FY 2004

- The initial chapter(s) of the End State Planning Document (anticipated to be a DOE-ID external report) expanding on the concept of INEEL ICP End State as a conceptual site model and the six defining elements of end state

SUBPROJECT PLAN

WBS: A.1.04.01.00

Title: CC-SP1 EM Project Integration

- The method to document progress on nine PMP initiatives
- Determinations within the End State Planning Document (anticipated to be a DOE-ID external report) with regards to relevance of the Comprehensive Facility and Land Use Plan (CFLUP)/1995 Future Use Scenario documents on end state planning, and review of PBS A through D for influences on opportunities to impact end state planning
- Determinations within the End State Planning Document as to the appropriate risk assessment protocol (i.e., DOE/Nuclear Regulatory Commission (NRC) dose assessment protocol versus EPA driven cancer slope factor risk assessment)
- Determinations within the End State Planning Document as to the selection and standardization of area-specific exposure scenarios, allowing receptors exposure to be quantified and translated to excess cancer risk
- Determinations within the End State Planning Document as to the selection of computer models to appropriately model the exposure and risk associated with cleanup scenarios
- Determinations within the End State Planning Document as to the selection of exposure model input parameters (i.e., typical exposure duration, breathing and ingestion rates, dose conversion factors, soil ingestion rates, etc.)
- Determinations within the End State Planning Document as to area-specific cleanup goals, such as cleanup levels, screening levels, action levels, etc.
- Documentation within the End State Planning Document as to a calculation-based method for quantifying radiological and hazardous material source terms in buildings and structures
- Development of a cost per unit risk reduction model within the End State Planning Document
- Identification of sitewide and area-specific end state planning records and information that should transfer to the INEEL LTS Program.

FY 2005 through FY 2007

- Development of area-specific cleanup goal determinations (i.e., TAN and PBF) for FY 2005
- Development area-specific cleanup goal determinations (i.e., TRA, CFA, RWMC, INTEC, and INEEL-wide) for FY 2007.

FY 2004 through FY 2035

- Annual End State Planning Presentation to facilitate stakeholder and CAB participation
- Workshops, position papers, and supporting documentation for determination of regulatory drivers and constraints on end state planning and internal and external correspondence to the agencies with respect to regulatory innovation and integration opportunities
- Annual updates to the ICP End State Plan
- Environmental checklist (Form 541.01) for INTEC and other remaining completion projects
- Associated documentation, and data for determination of appropriate levels of NEPA review (an assumed CX at B1.23).

ICP Regulatory Integration

FY 2004 through FY 2035

- Presentation materials to facilitate stakeholder and CAB participation
- Position papers and supporting documentation for internal and external correspondence to DOE and the agencies with respect to regulatory innovation and integration opportunities
- Routine meeting agendas and minutes from the BBWI Regulatory Integration Work Group.

EM/NE Transition Oversight and Supporting Activities

FY 2004

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WBS: A.1.04.01.00
Title: CC-SP1 EM Project Integration

- Review comments on the Operating Protocols or other transition processes (External)
- Review comments on the Transition Plan or other transition plans (External)
- Review comments and recommendations for the FY 2003 and FY 2004 PEMP (Internal)
- Physical asset transition plans, as needed (Internal)
- Pre-transfer review and facility condition assessment reports (Internal)
- Function transition plans, as needed (Internal)
- Successful Six Sigma implementations (Internal)
- Updated procedures, R2A2s, performance execution plans, memorandums of agreement, interfaces, and systems and facility use agreements and standards. (Internal)

FY 2005

- Review comments on the Operating Protocols or other transition processes (External)
- Review comments on the Transition Plan or other transition plans (External)
- Review comments and recommendations for the PEMP (Internal)
- Physical asset transition plans, as needed (Internal)
- Pre-transfer review and facility condition assessment reports (Internal)
- Function transition plans, as needed (Internal)
- Successful Six Sigma implementations (Internal)
- Updated procedures, R2A2s, performance execution plans, memorandums of agreement, interfaces, and systems and facility use agreements and standards. (Internal)

FY 2006 through FY 2035

- Review comments on the Operating Protocols or other transition processes (External)
- Review comments on the Transition Plan or other transition plans (External)
- Review comments and recommendations for the PEMP (Internal)
- Physical asset transition plans, as needed (Internal)
- Pre-transfer review and facility condition assessment reports (Internal)
- Function transition plans, as needed. (Internal)

ICP Communications/Public Participation

- *Progress* (annual look at cleanup achievements)
- Update to the INEEL Community Relations Plan, as needed
- ICP Communication Plan
- ICP PMP, PjMP, and Mid-Level Schedule Integration.

FY 2004 through FY 2012

- Biannual approved modifications to the PMP, PjMP, and the Mid-level Schedule
- Progress reports against PMP/PEMP objectives.

FY 2013 through FY 2035

- Annual approved modifications to the PMP, PjMP, and the Mid-level Schedule
- Progress reports against PMP/PEMP objectives.

SUBPROJECT PLAN

WBS: A.1.04.01.00

Title: CC-SP1 EM Project Integration

EM Community Mandates:

This project will continue work in three major areas for environmental and stakeholder interactions and support that enable effective mission accomplishment. Specific activities include:

- The DEQ grant will enable obtaining hazardous waste management closure plans for Idaho Nuclear Technology and Engineering Tank Farm Tanks 184-186, Test Area North Loss of Fluid Test Tanks/Sumps, and Idaho Nuclear Technology and Engineering Center (INTEC) Chemical Processing Plant-603 Basin Water Treatment System Closure; and permits or modifications for INTEC Liquid Waste Treatment System and INTEC High Level Waste Evaporator.
- The CAB will continue to provide recommendations and advice on INEEL's EM issues and accelerated cleanup plans. The CAB will hold six bi-monthly two-day meetings during which they will hear presentations on the various facets of the EM program and provide recommendations to the DOE-Idaho regarding these programs.
- The United States Geological Survey will continue to provide expert analysis of contaminants and transport mechanisms affecting the Snake River Plain Aquifer. The work will provide information for decision-making and risk assessment development.

3. ESTIMATE DEVELOPMENT BASIS:

Activity-based cost-estimating was used to prepare the cost-estimates. Each planning package was divided into activities that could be discrete and quantifiable, whenever possible. However, some activities are general and supportive in nature and do not have a definable discrete task that can be readily predetermined or have a definitive end product. These activities were minimized to the lowest practical amount.

The cost-estimates were based on the most appropriate means available, first giving consideration to a bottoms-up methodology, using known process times and historical data to arrive at a unit cost. Other cost-estimate development methodologies included:

- Professional experience and judgment of SMEs (e.g., process engineers, technicians, managers, and outside consultants, where applicable) used to determine appropriate resources for performing new scope of work activities where no historical data were available
- Use of recorded hours for similar work activities to accomplish similar scope, making adjustments, as necessary, to reflect changes in operating conditions, scope of work, lessons learned, or other factors currently existing or projected going forward
- Ongoing reference to the *INEEL Planning and Controls Desktop Reference, Section 19, EM FY 2004-2005 Detailed Work Plan and Lifecycle Baseline Guidance*.

The estimate for EM Community Mandates has been developed by DOE-ID.

4. ASSUMPTIONS:

ICP Baseline Administration and Reporting

- DOE-ID approved budget submissions to DOE-HQ will not be completed more than twice per year.
- DOE-HQ reporting is based on the existing FY 2003 PBS structure, and excludes system modifications to adapt to new PBS structures.
- Lifecycle plans for ICP baseline summaries requiring validated lifecycle cost-estimates will be prepared once per year.
- ICP integration will provide DWPs to DOE once per year.
- ICP integration will prepare, analyze, and externally distribute the integrated priority list, based on the work breakdown structure, twice each year.

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- ICP integration will prepare and internally distribute the Project Forecast Summaries, as required.
- Semiannual INEEL ICP performance measures reporting will be required. ICP integration will obtain required data from the ICP and input it into IPABS twice a year.
- PEM, necessary to achieve the established baseline, will be required quarterly. ICP integration will obtain essential data from each program and ensure the required data from that information is input and reported quarterly.
- Project integration is required to develop, status, and maintain the monthly ICP milestones status (twelve per year).
- The level of scope associated with the activities will remain constant throughout FY 2012. Starting in FY 2013, the scope is reduced by 50% and will continue through FY 2035, based on the overall completion of projects within the ICP.
- Waste stream disposition coordination will only be required during FY 2004 and FY 2005, not in the out-years. The scope for these two years includes review and project training time for the 252 separate waste streams identified on disposition maps. Scope and funding are not included for a complex-wide process of analyzing data for stream disposition.

ICP End State Planning

- The agreed upon end state planning parameter of interest is radiological and hazardous material cleanup level for D&D/D completion work, RCRA closures, and remaining FFA/CO work.
- CFLUP is an activity controlling DOE document.
- Subproject managers are funded with their own sources.
- Radiological and hazardous materials risks are the primary driver for the end state objective.
- As far as tracking the completion status of the nine PMP initiatives, utilize the creation of a simple access database or use an existing ICP database.
- In terms of stakeholder and CAB involvement activities, scope is not an extensive stakeholder/CAB involvement process. Use of fact sheets, proposed plan-like materials, will be utilized. The work involves minimal presentations other than occasional stakeholder/CAB meetings.
- In terms of stakeholder/CAB involvement, DOE and contractor personnel involved with the 1995 CFLUP/Future Use Scenario development can be identified and will consent to an interview to support this work.
- Agencies and stakeholders accept exposure scenarios and completion cleanup levels suggested by ICP End State Plan development.
- In terms of addressing area-specific risk and the selection of computer codes, exposure scenarios, and assessment approach, area cleanup PBS managers are willing to question the current WAG approach to assessing risk and question dose-based risk versus EPA driven slope-factor basis.
- In terms of developing a calculation based method to quantify radiological and hazardous material source terms in buildings and structures, current D3 sampling methods and techniques, as well as availability of sufficiently qualified data, will support this calculation-based method development.
- In terms of determining standardized exposure scenarios, significant interaction with INEEL risk assessment SMEs, steering group members, and relevant subprojects and special teams will be performed, assuming area cleanup PBS managers are willing to question the current WAG approach to assessing risk, and question dose-based risk versus EPA driven slope-factor basis.
- In terms of the cleanup level or goal determination, area closures and building/structure decontamination may follow a graded approach, employing screening levels, action levels, final remediation goals, etc.

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- As far as cost/benefit analyses are concerned, the agencies and other approving entities can use cost/benefit reasoning as a justification for not meeting calculated risk-based cleanup levels.

NEPA Compliance

- The anticipated level of NEPA documentation for the ICP per BBWI's EM Accelerated Cleanup Project Plan (INEEL/EXT-02-01196) is CX per DOE NEPA Implementing Procedures, Final Rule CX B1.23.
- If the DOE-ID NEPA Compliance Officer's review of the environmental checklist and proposed CX results in a determination that an environmental assessment is warranted, the impacts will include additional funding needs and significant schedule extension.

ICP Regulatory Integration

- Funding and scope for the individual ICP PELs and environmental affairs personnel are addressed within those projects and are not covered in this subproject plan.
- Regulatory integration staff will remain cognizant of the process and the progress made in EM/NE transition, with respect to the functional distribution and performance of environmental compliance and reporting requirements as identified in the Operating Protocols established by the INEEL Lead Program Secretarial Office Transition Plan (DOE/ID-11029).
- In terms of stakeholder/CAB involvement, scope is not an extensive stakeholder/CAB involvement process, using fact sheets and a proposed plan-like approach. The work will involve minimal presentations other than occasional stakeholder/CAB meetings.
- DOE, the agencies, and other approving entities will accept cost/benefit reasoning to make decisions.
- Programs such as environmental, safety, health, and quality assurance and the area completion projects have allocated some funding to support generating and/or modifying existing internal and external documentation with respect to changing regulatory strategies.
- Regulatory proposals that will be developed will be proposed plan-like products; five regulatory proposals will be developed.
- The scope associated with the development and implementation of regulatory initiatives, proposals, and strategies will end in FY 2012. The remaining scope will be reduced by 50% in FY 2013 through FY 2035.

EM/NE Transition Oversight and Supporting Activities

- The initial LPSO/Cognizant Secretarial Office (CSO) responsibilities transferred from EM to NE include laboratory directed research and development; institutional planning; technology transfer, including work for others and intellectual property; foreign travel; policy review and implementation; and INEEL external communication. Additional functional areas will follow as agreed on between EM and NE.
- EM transition to NE operating protocols is completely implemented as of January 15, 2003 per the Transition Plan, dated September 30, 2002.
- The INEEL Building Ownership Database will serve as the official record for documenting ownership of INEEL facilities. NE will maintain this database.
- EM agrees to retain FY 2003 funding in the ICP account for INEEL and DOE-ID LPSO/CSO activities, including program direction, safeguards and security, and landlord activities.
- NE will be responsible for administrative contact with Federal and State regulatory agencies and stakeholder involvement for INEEL sitewide matters.
- Where EM has been a signatory to an agreement as LPSO, that agreement will remain in effect with NE as LPSO until otherwise changed or rescinded.
- NE will assume responsibility for the budget and management of the Shoshone-Bannock Agreement.

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- NE will assume CSO responsibilities for the Specific Manufacturing Capability.
- Work for others is a NE responsibility.
- Review and implementation of DOE directives is an NE responsibility.
- Institutional planning is a NE responsibility.
- Safeguards and security is a NE responsibility.
- Technology transfer is a NE responsibility.
- Routine communications (i.e., those that do not relate to budget, policy, or issues that have significant potential for controversy or political impact) are the responsibility of the program generating the information.
- Non-routine communications require DOE-ID or superior approvals.
- EM is responsible for any fines, penalties, and milestones resulting from single or multiple ICP projects/facilities/operations. Regarding fines, penalties, and milestones resulting from sitewide or multiple facilities/operations with multiple Program Secretarial Offices (PSOs), ICP would be responsible and fund their portion of the cost of the compliance activity and supply the data and information necessary for projects/facilities/operations.
- The Voluntary Consent Order will continue to be the responsibility of ICP.
- EM is responsible and will fund the cost of the compliance activity and for supplying the data and information necessary for its projects/facilities/operations. For example, an air emissions inventory must contain the emissions data from every facility on the INEEL site. The LPSO, through DOE-ID, is responsible for making sure the report is prepared and is consistent and compliant with requirements, but the facilities/programs must provide the information that makes up the report.

ICP Communications/Public Participation

- Scope will remain constant through FY 2012. FY 2013 through FY 2035, scope is reduced by 50% based on projected scope reduction of the ICP.
- ICPs will implement the public involvement policy established by the Secretary of Energy as directed by DOE-ID. Sufficient lead-time will be given to allow effective and efficient development of materials needed to accomplish management expectations based on the scope, depth, and breadth of the subject.
- DEQ is primarily responsible for implementing public involvement activities related to RCRA and the Federal Facility Compliance Act. RCRA and the Federal Facility Compliance Act will be drivers for this work package when the State requests assistance to execute their responsibility. The work scope is limited to supporting the State by organizing no more than fifteen meetings annually and does not include conducting these meetings.
- This planning package supports the development of general communication tools for the project staff. Using these tools, the project staff will inform, solicit, and brief the managers of plans and activities to involve the public with cleanup projects and coordinate approval of DOE-ID program counterparts. DOE-ID and INEEL program managers will prioritize message points and targeted audiences to receive or benefit from communication/public involvement initiatives. Presentations of these tools by ICP staff to their targeted audience are not covered in this work scope.
- The cost for additional communication tools required for specific projects will be covered by the requesting project.

EM PMP, PjMP, and Mid-Level Schedule Integration

- With the development of DWPs and implementation of one ICP, disconnects may exist with the PMP, PjMP, and Mid-level Schedule; therefore, biannual evaluations are planned through FY 2012, followed by annual evaluations through FY 2035.

SUBPROJECT PLAN

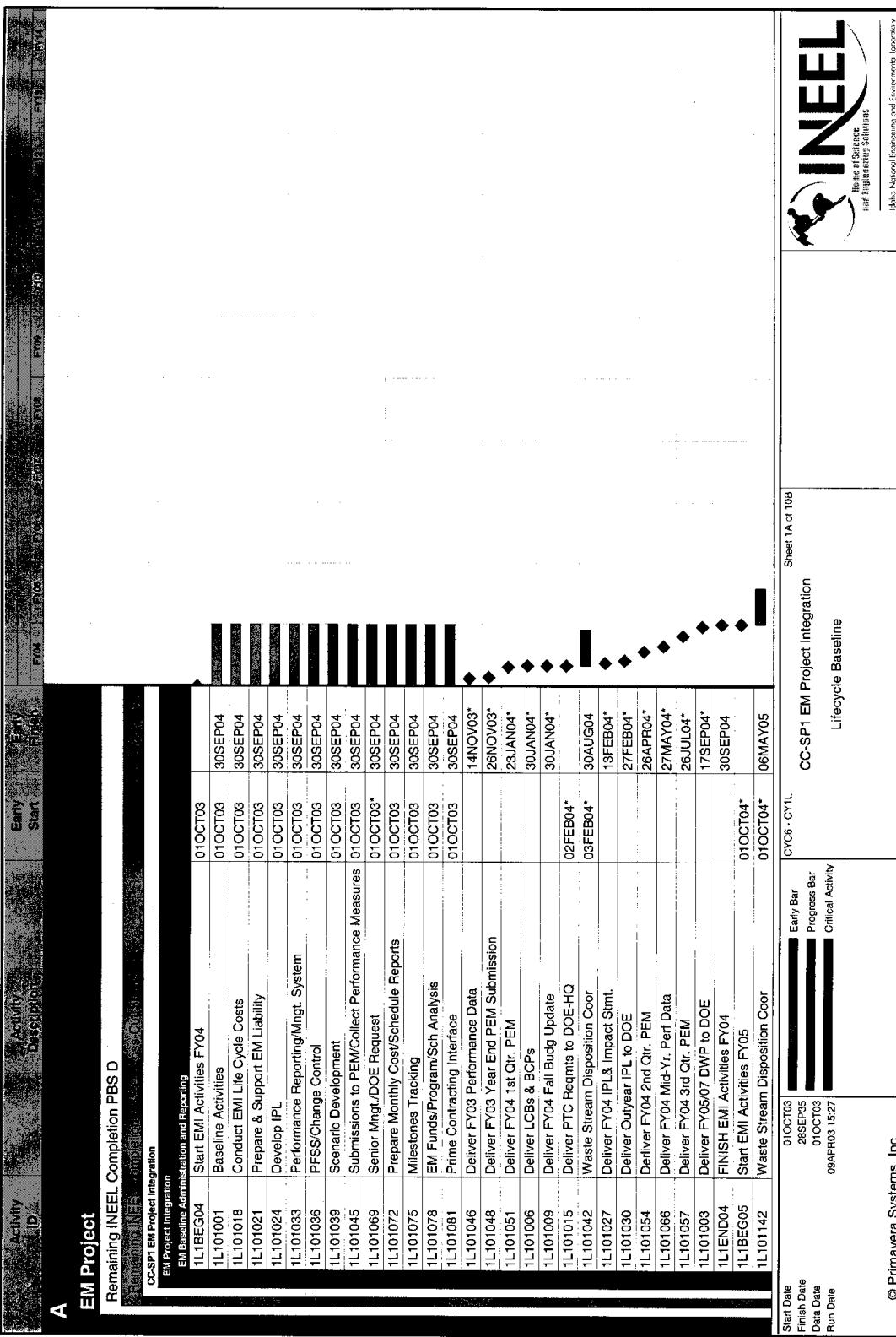
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- Although PMP modifications will be requested/directed by DOE-ID and DOE-HQ, modifications will be completed on a biannual basis until FY 2012, then the level of scope will be reduced by 50% and only one annual modification will be completed to the PMP, PJMP, and Mid-level Schedule through FY 2035.
- PMP/PEMP progress reports will be reported as actions are completed against PMP/PEMP objectives.

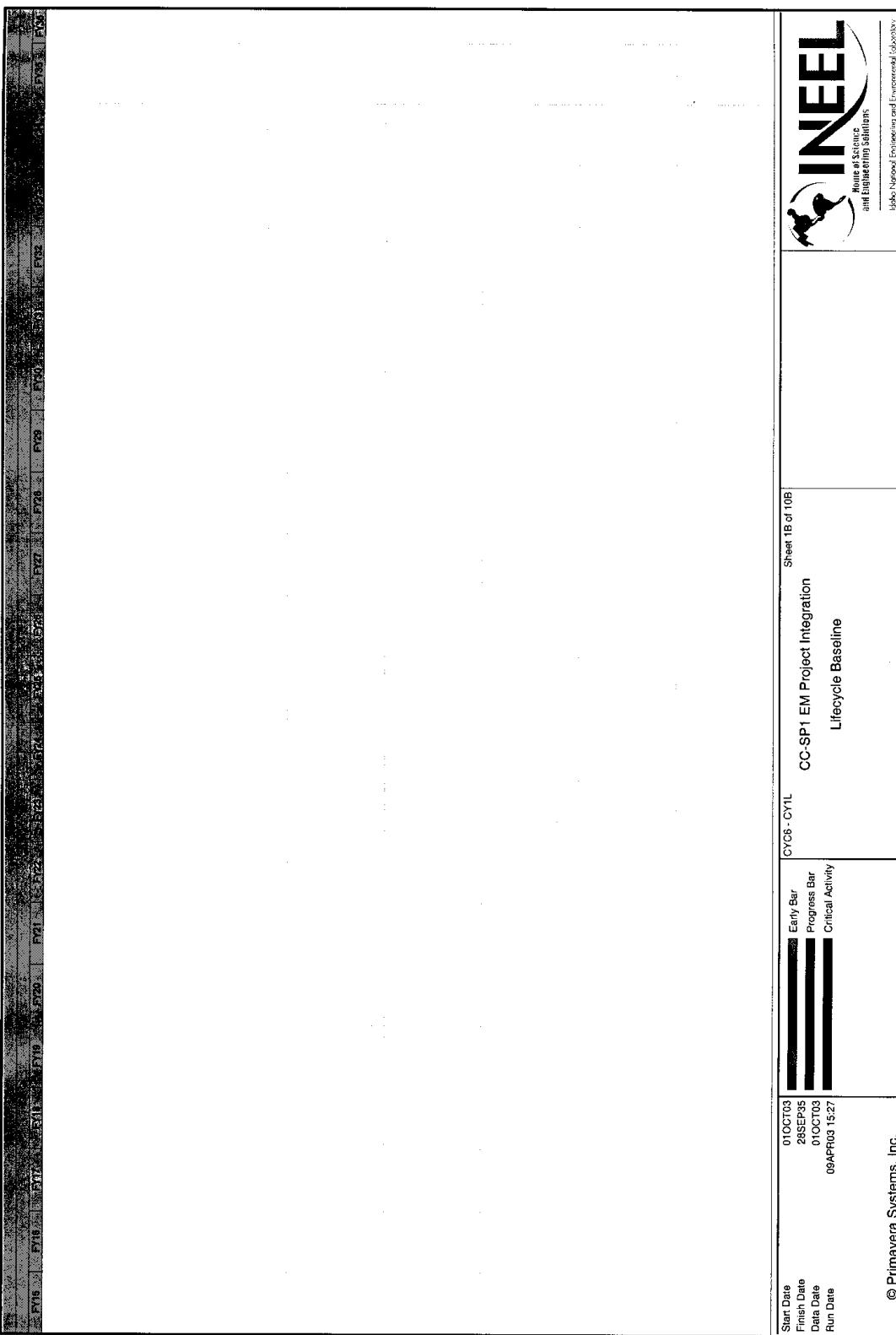
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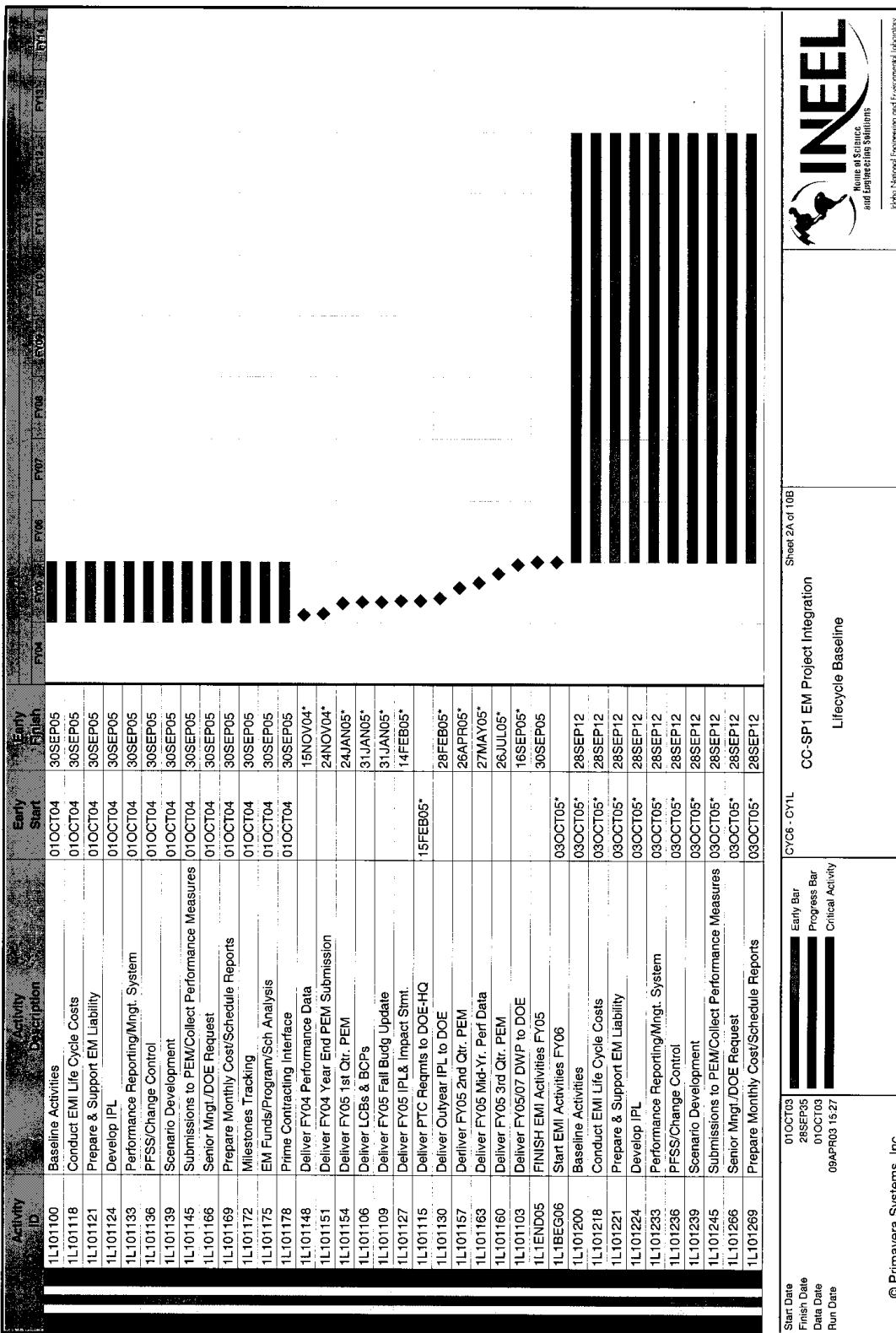
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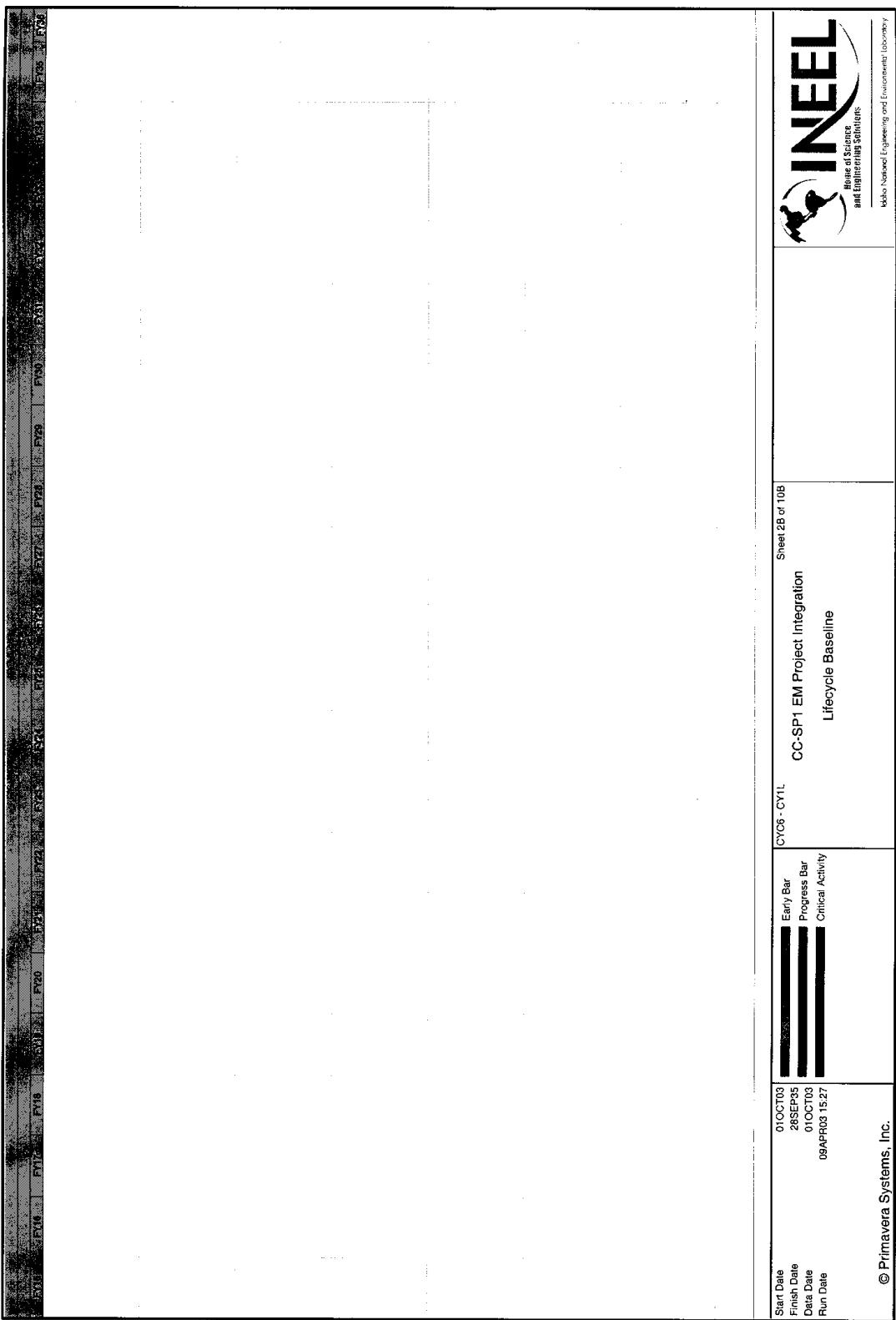
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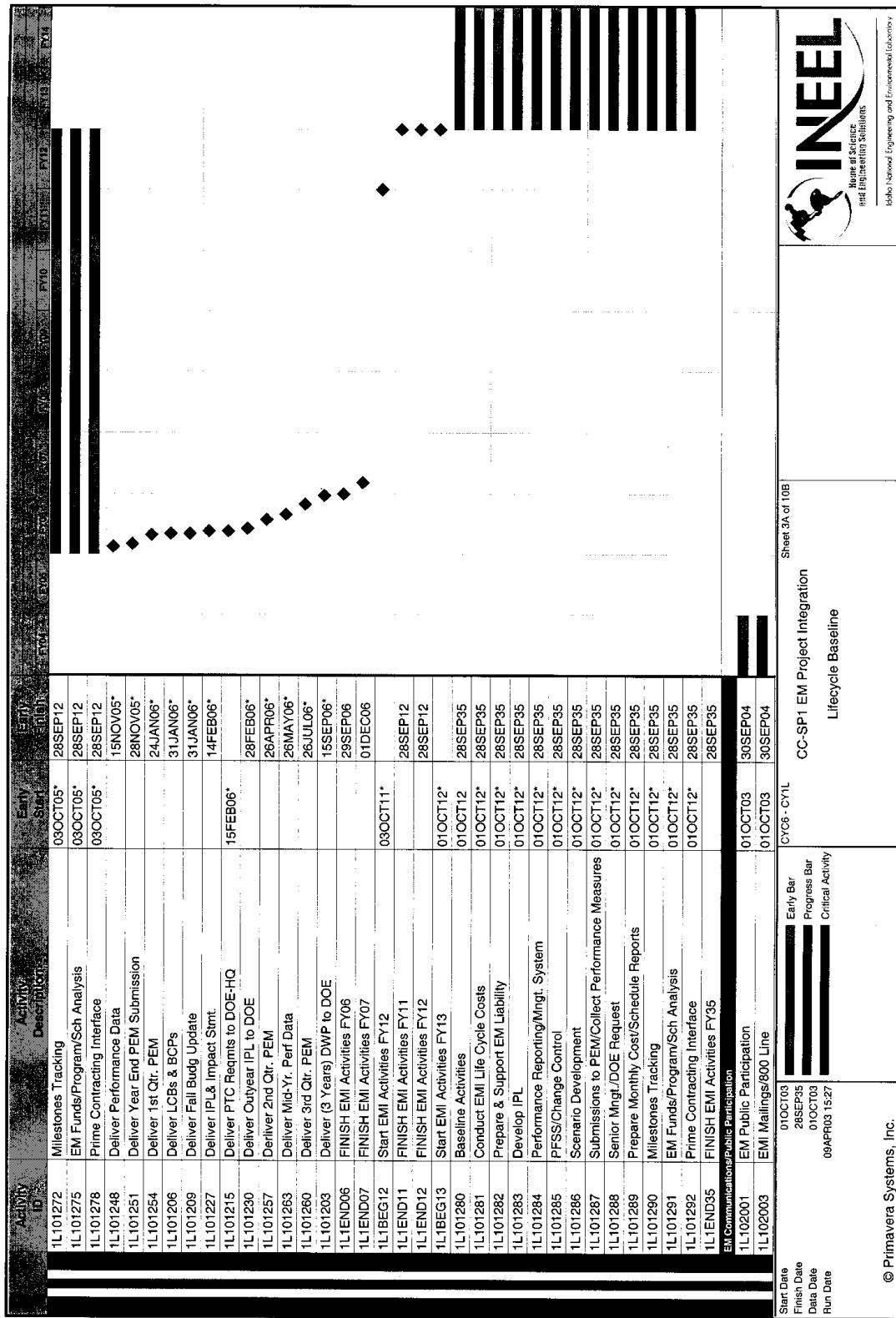


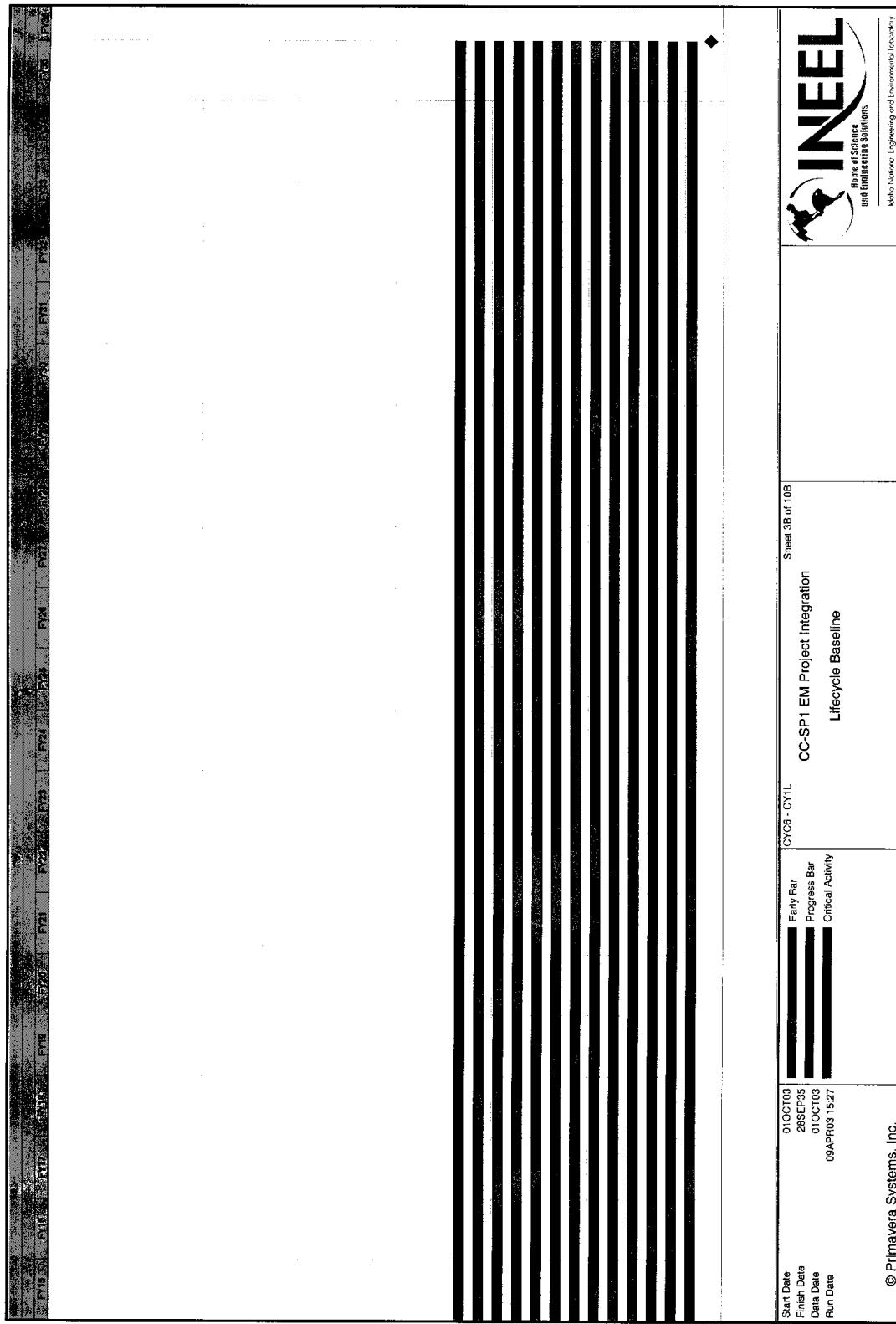
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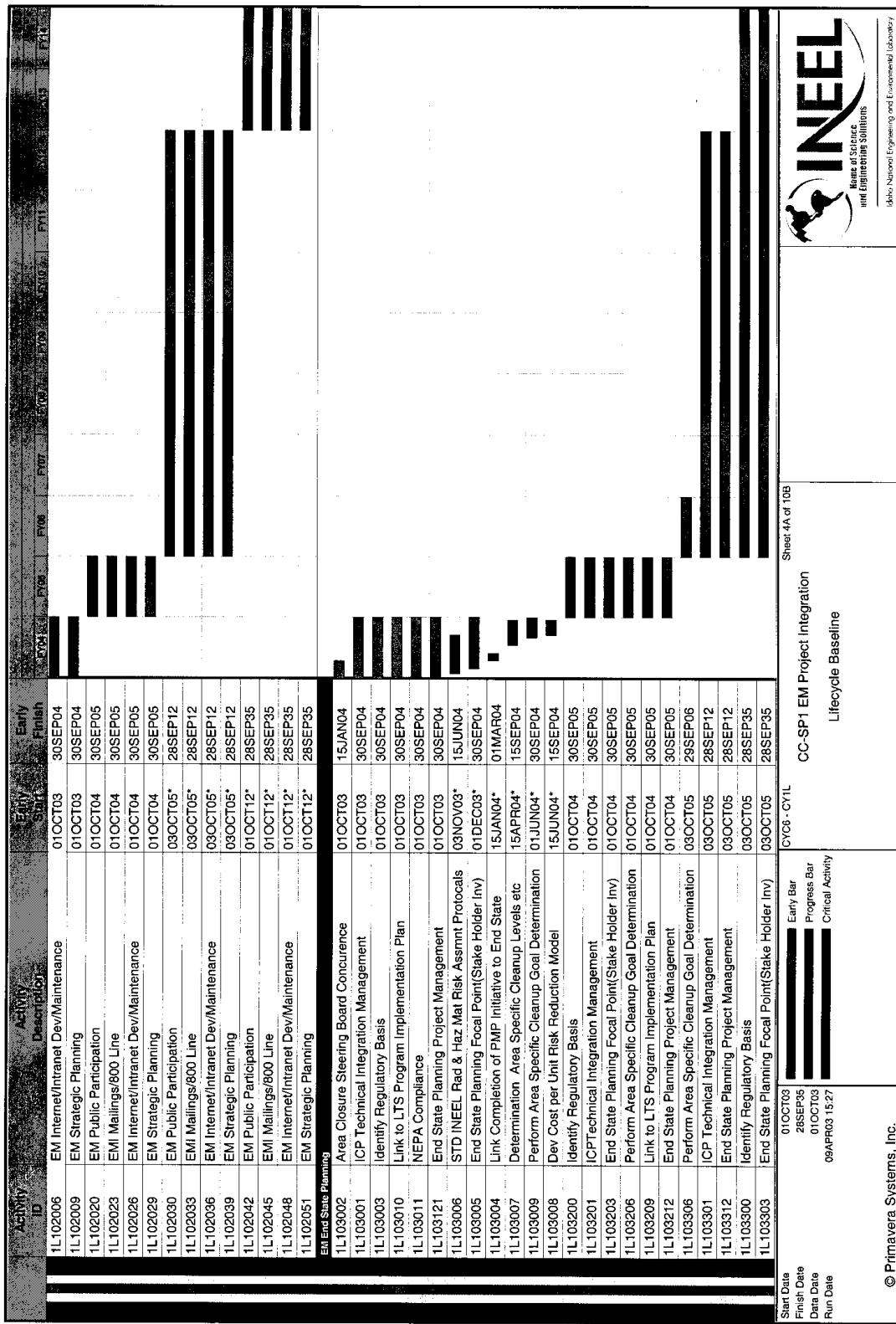


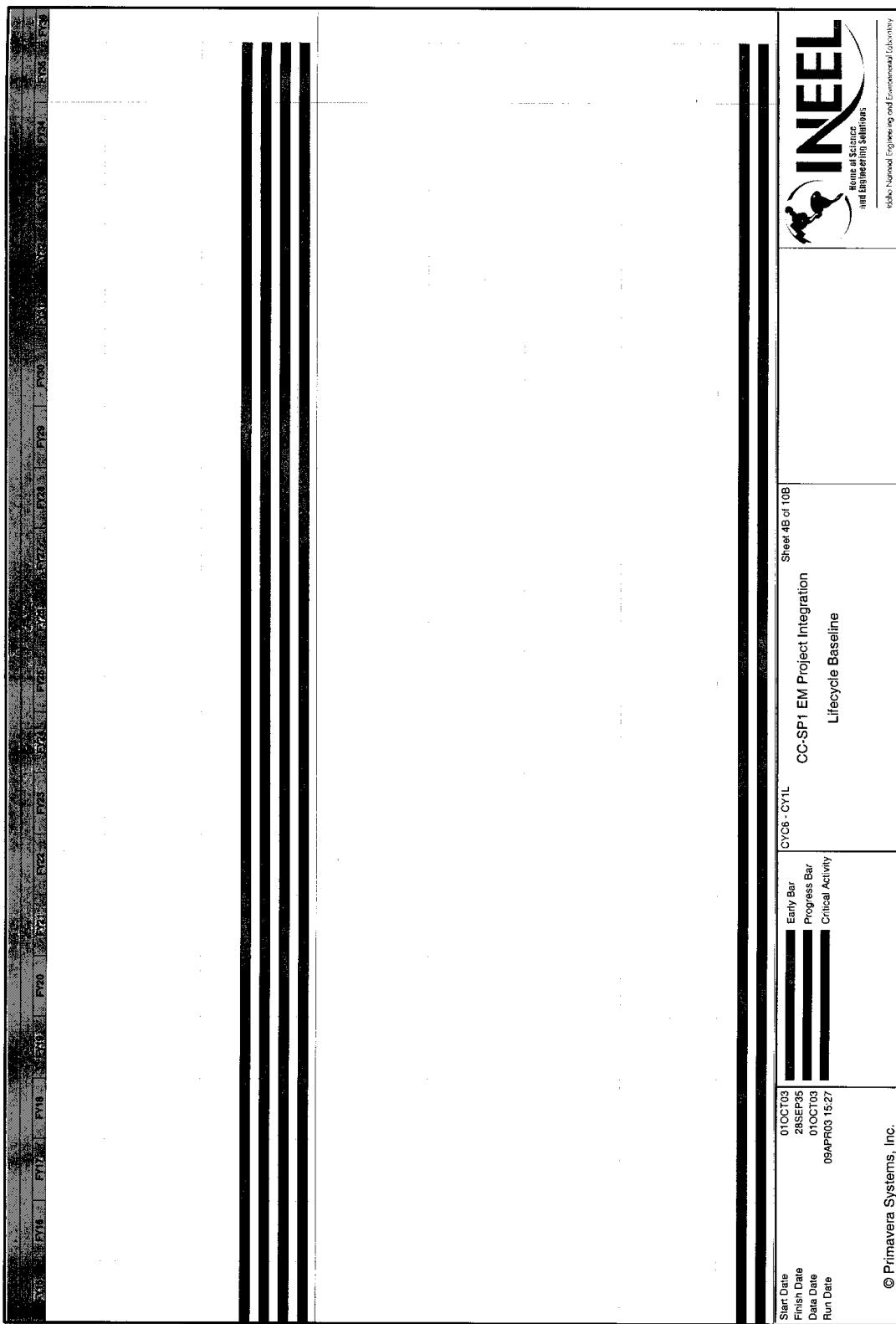












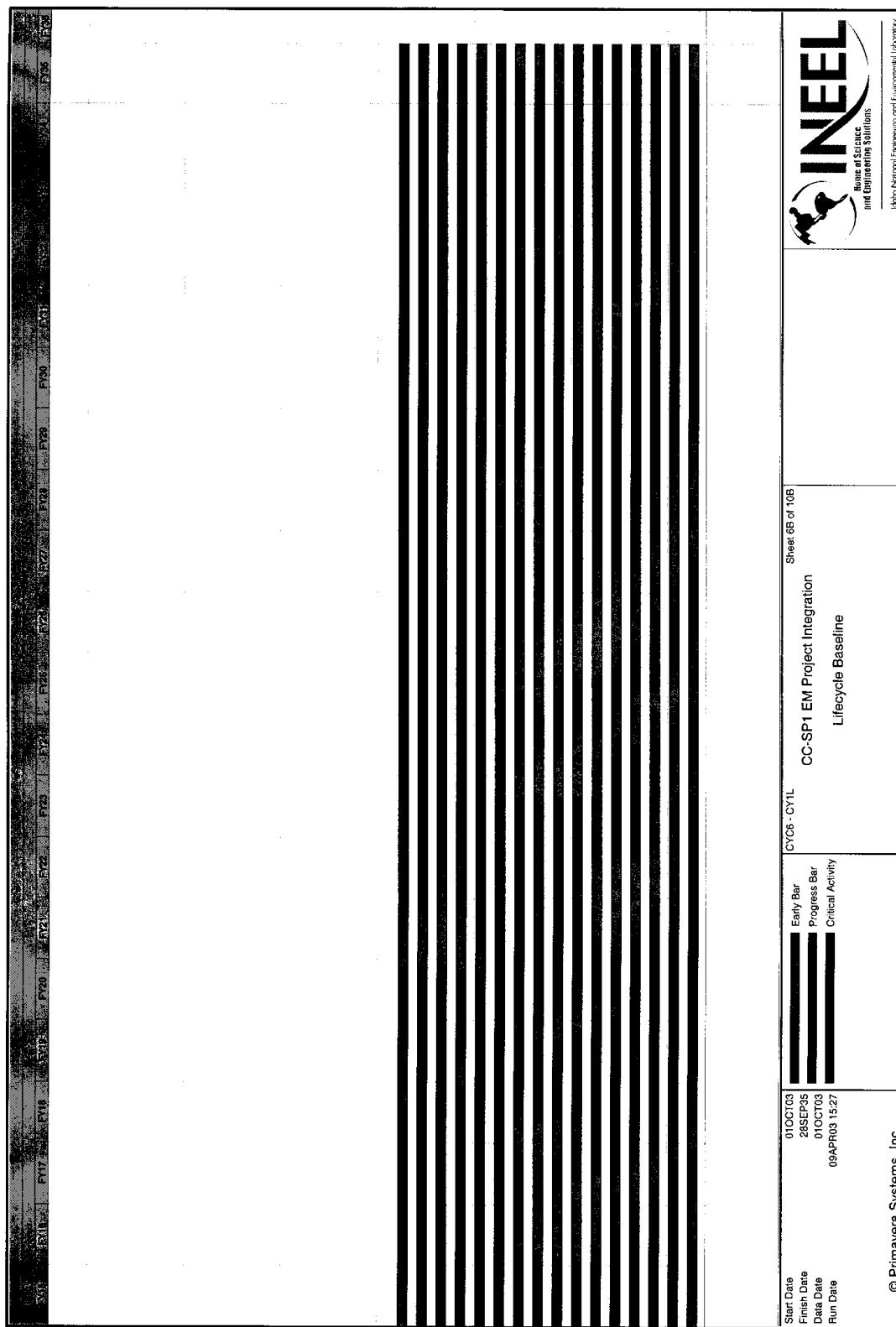
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IL103309	Link to LTS Program Implementation Plan	03OCT05	28SEP35												
IL103307	Perform Area Specific Cleanup Goal Determination	02OCT06*	01DEC06												
IL103318	End State Planning Project Management	01OCT12*	28SEP35												
IL103401	ICP Technical Integration Management	01OCT12	28SEP35												
EM Regulatory Integration															
IL104001	Coordination of PE's Effect.	01OCT03	30SEP04												
IL104003	Consistent Interpretation Implementation of REGs	01OCT03	30SEP04												
IL104009	Review of Proposal / Papers etc.	01OCT03	30SEP04												
IL104012	IACI and ITRC Participation	01OCT03	30SEP04												
IL104015	Coordination of Concepts Opportunities	01OCT03	30SEP04												
IL104018	Strategic input to ICP Baseline	01OCT03	30SEP04												
IL104021	Legal Counsel	01OCT03	30SEP04												
IL104024	ICP Tech Integration PM/Sr. Mgmt Request	01OCT03	30SEP04												
IL104030	BNI reg. Waste Disposition Panels	01OCT03	30SEP04												
IL104033	Regulatory Interface issues	01OCT03	30SEP04												
IL104036	Contract Compliance of Reg. Intergration	01OCT03	30SEP04												
IL104039	Evaluation of Consent Orders, etc.	01OCT03	30SEP04												
IL104045	Coord. BBWI Reg. Integration Work Group	01OCT03	30SEP04												
IL104048	Support to Sr. PM Team	01OCT03	30SEP04												
IL104051	Brief Stakeholders and CAB	01OCT03	30SEP04												
IL104054	Link PMP Initiatives to REG. Planning Support	01OCT03	30SEP04												
IL104066	Submit Update to Institut' Plan	01OCT04*	30APR04*												
IL104200	Coordination of PE's Effect.	01OCT04	30SEP05												
IL104203	Consistent Interpretation Implementation of REGs	01OCT04	30SEP05												
IL104209	Review of Proposal / Papers etc.	01OCT04	30SEP05												
IL104212	IACI and ITRC Participation	01OCT04	30SEP05												
IL104215	Coordination of Concepts Opportunities	01OCT04	30SEP05												
IL104218	Strategic input to ICP Baseline	01OCT04	30SEP05												
IL104221	Legal Counsel	01OCT04	30SEP05												
IL104224	ICP Tech Integration PM/Sr. Mgmt Request	01OCT04	30SEP05												
IL104230	BNI reg. Waste Disposition Panels	01OCT04	30SEP05												
IL104233	Regulatory Interface issues	01OCT04	30SEP05												
IL104236	Contract Compliance of Reg. Intergration	01OCT04	30SEP05												
IL104239	Evaluation of Consent Orders, etc.	01OCT04	30SEP05												
IL104245	Coord. BBWI Reg. Integration Work Group	01OCT04	30SEP05												
IL104248	Support to Sr. PM Team	01OCT04	30SEP05												
IL104251	Brief Stakeholders and CAB	01OCT04	30SEP05												
IL104254	Link PMP Initiatives to REG. Planning Support	01OCT04	30SEP05												
Start Date Finish Date Date Date Run Date															
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Sheet 5A of 10B CC-SP1 EM Project Integration Lifecycle Baseline															
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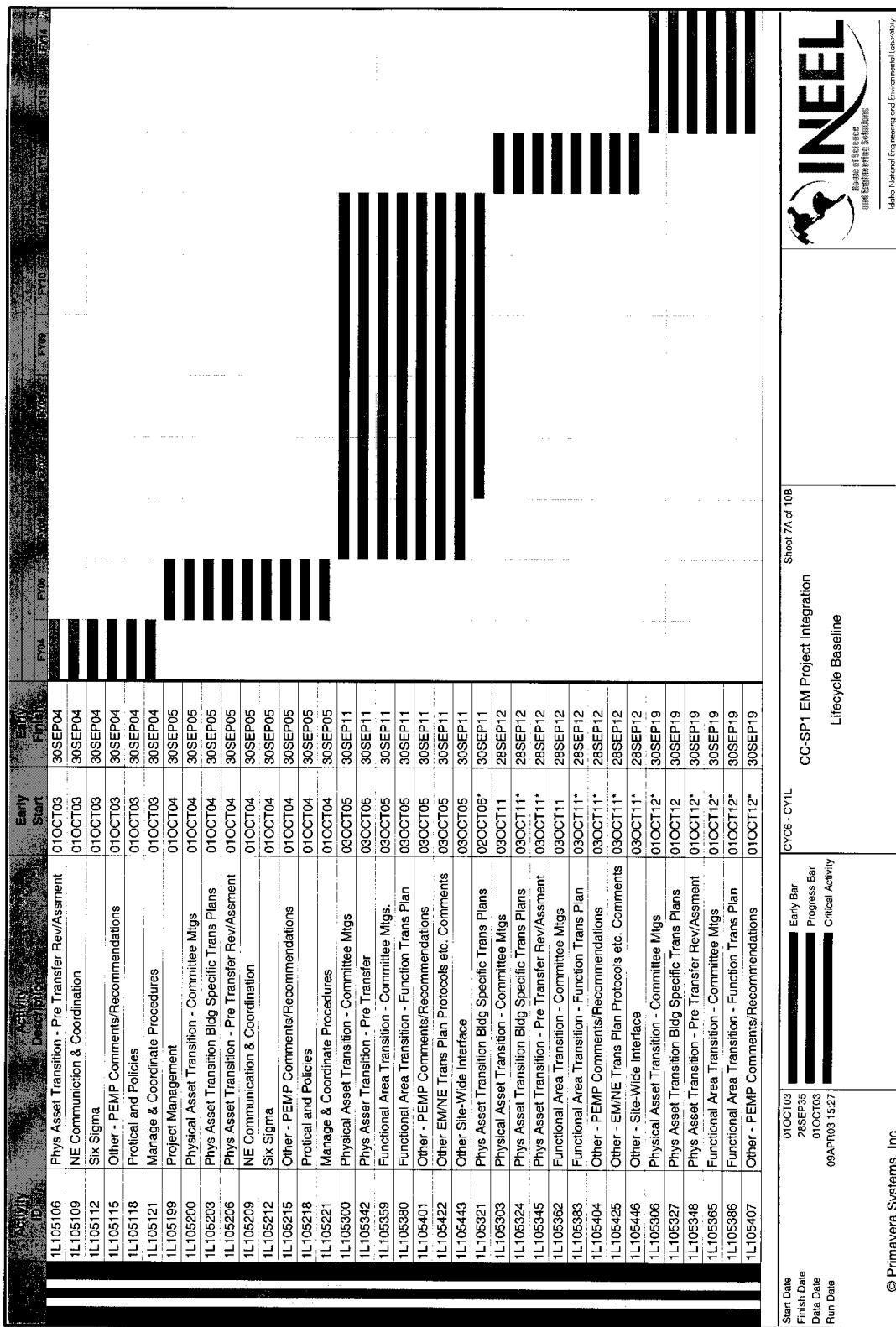
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Finish Date	28-SEP-05	Early Bar								
Date Due	01-OCT-03	Progress Bar								
Run Date	09-APR-03 15:27	Critical Activity								
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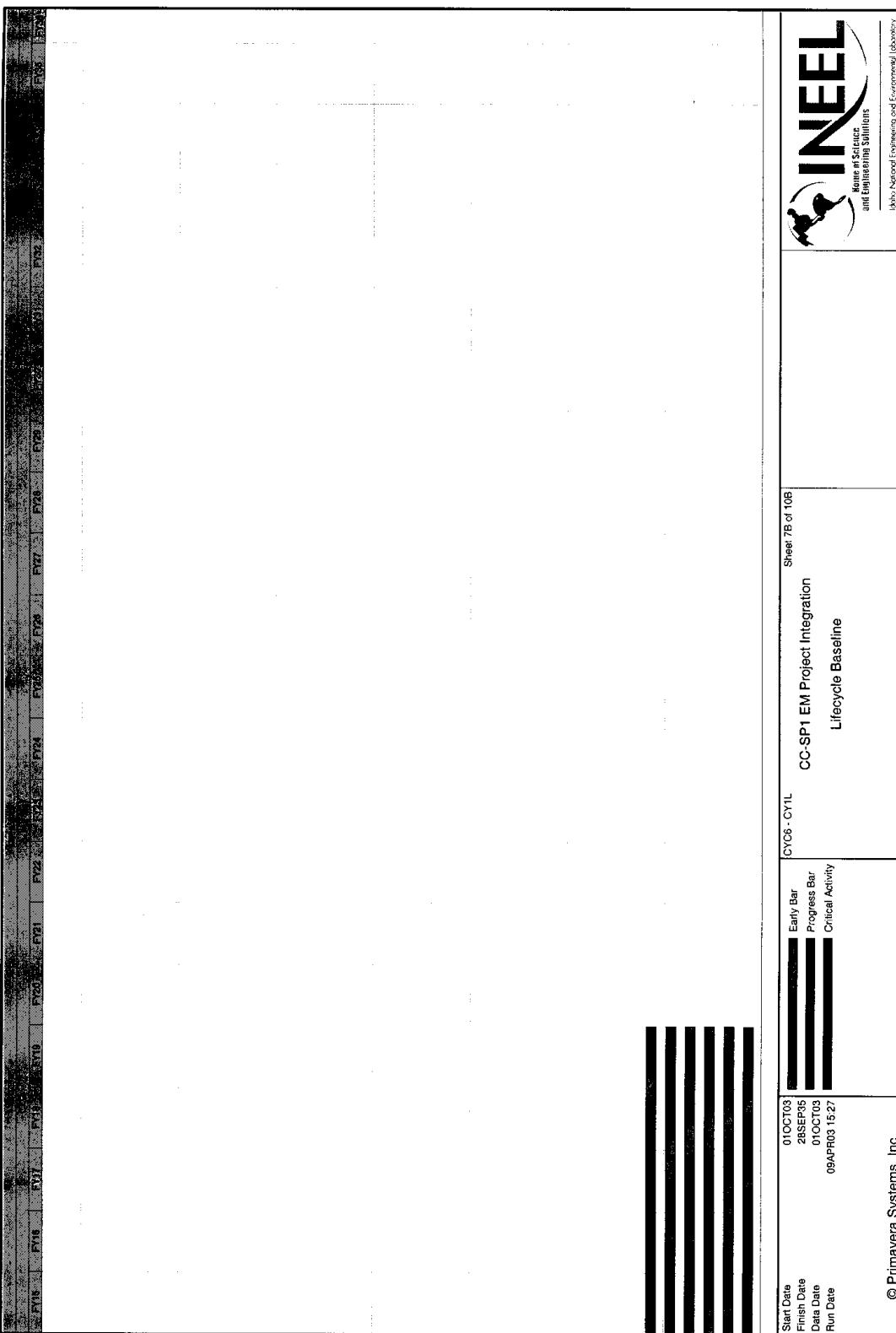
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1L104206	Submit Update to Institut' Plan	29APR05*			
1L104301	Coordination of PE's Lect.	03OCT05	28SEP12		
1L104303	Consistent Interpretation Implementation of REGs	03OCT05	28SEP12		
1L104309	Review of Proposal/ Papers etc.	03OCT05	28SEP12		
1L104312	IACI and ITRC Participation	03OCT05	28SEP12		
1L104315	Coordination of Concepts Opportunities	03OCT05	28SEP12		
1L104318	Strategic input to ICP Baseline	03OCT05	28SEP12		
1L104321	Legal Counsel	03OCT05	28SEP12		
1L104324	ICP Tech Integration PM/Sr. Mgmt Request	03OCT05	28SEP12		
1L104330	BNI Reg. Waste Disposition Panels	03OCT05	28SEP12		
1L104333	Regulatory Interface issues	03OCT05	28SEP12		
1L104336	Contract Compliance of Reg. Intergration	03OCT05	28SEP12		
1L104339	Evaluation of Consent Orders, etc.	03OCT05	28SEP12		
1L104345	Coord. BBWI Reg. Integration Work Group	03OCT05	28SEP12		
1L104348	Support to Sr. PM Team	03OCT05	28SEP12		
1L104351	Brief Stakeholders and CAB	03OCT05	28SEP12		
1L104354	Link PMP Initiatives to REG. Planning Support	03OCT05	28SEP12		
1L104306	Submit Update to Institut' Plan	03OCT05	28APR06*		
1L104401	Coordination of PE's Lect.	01OCT12*	28SEP35		
1L104403	Consistent Interpretation Implementation of REGs	01OCT12*	28SEP35		
1L104409	Review of Proposal/ Papers etc.	01OCT12*	28SEP35		
1L104412	IACI and ITRC Participation	01OCT12*	28SEP35		
1L104415	Coordination of Concepts Opportunities	01OCT12*	28SEP35		
1L104418	Strategic input to ICP Baseline	01OCT12*	28SEP35		
1L104421	Legal Counsel	01OCT12*	28SEP35		
1L104424	ICP Tech Integration PM/Sr. Mgmt Request	01OCT12*	28SEP35		
1L104430	BNI Reg. Waste Disposition Panels	01OCT12*	28SEP35		
1L104433	Regulatory Interface Issues	01OCT12*	28SEP35		
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1L104445	Coord. BBWI Reg. Integration Work Group	01OCT12*	28SEP35		
1L104448	Support to Sr. PM Team	01OCT12*	28SEP35		
1L104451	Brief Stakeholders and CAB	01OCT12*	28SEP35		
1L104454	Link PMP Initiatives to REG. Planning Support	01OCT12*	28SEP35		
EM Inf Transition Interface					
1L105100	Project Management	01OCT03	30SEP04		
1L105101	Physical Asset Transition - Committee Mtg	01OCT03	30SEP04		
1L105103	Phys Asset Transition Bldg Specific Trans Plans	01OCT03	30SEP04		
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CC-SP1 EM Project Integration Lifecycle Baseline					
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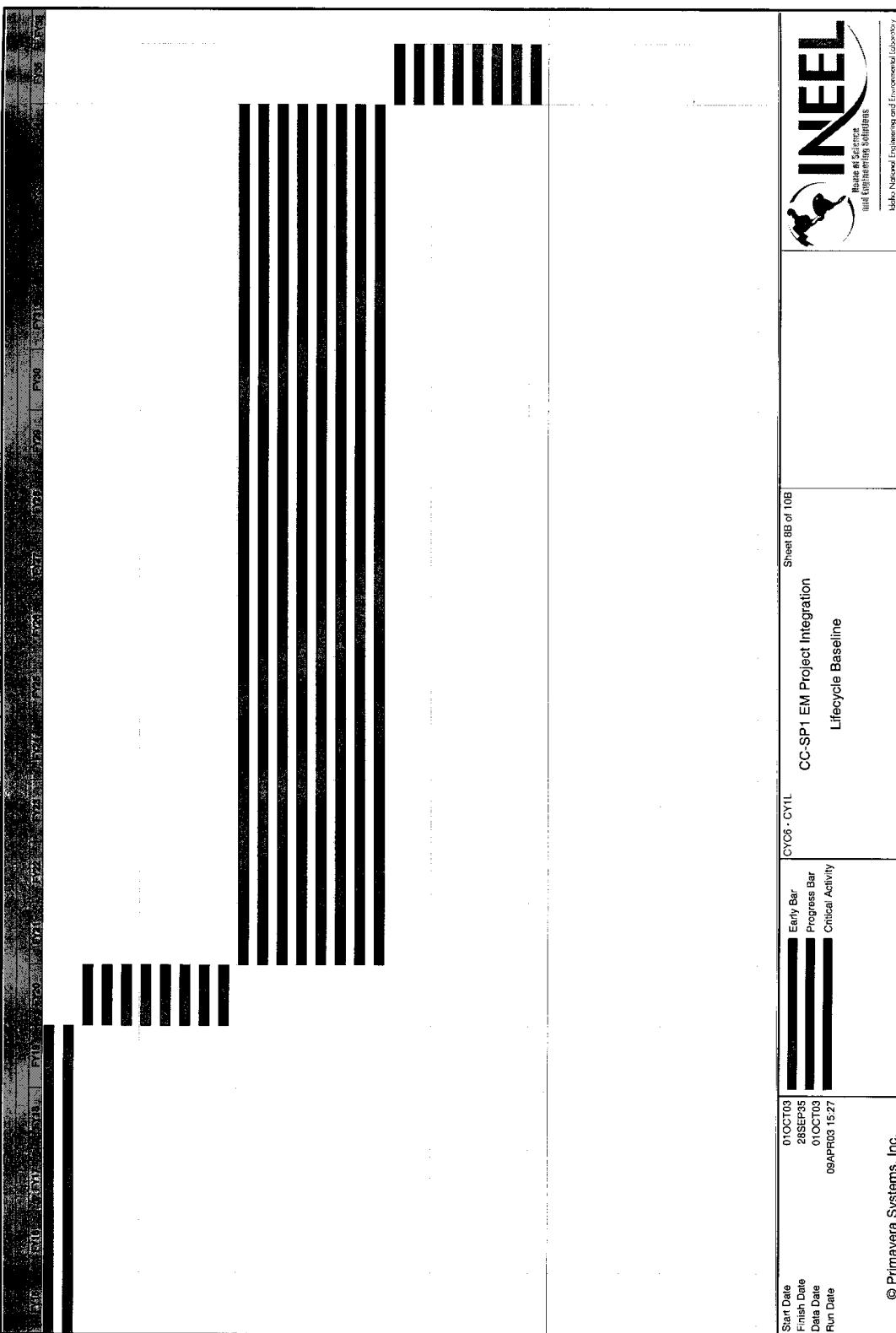




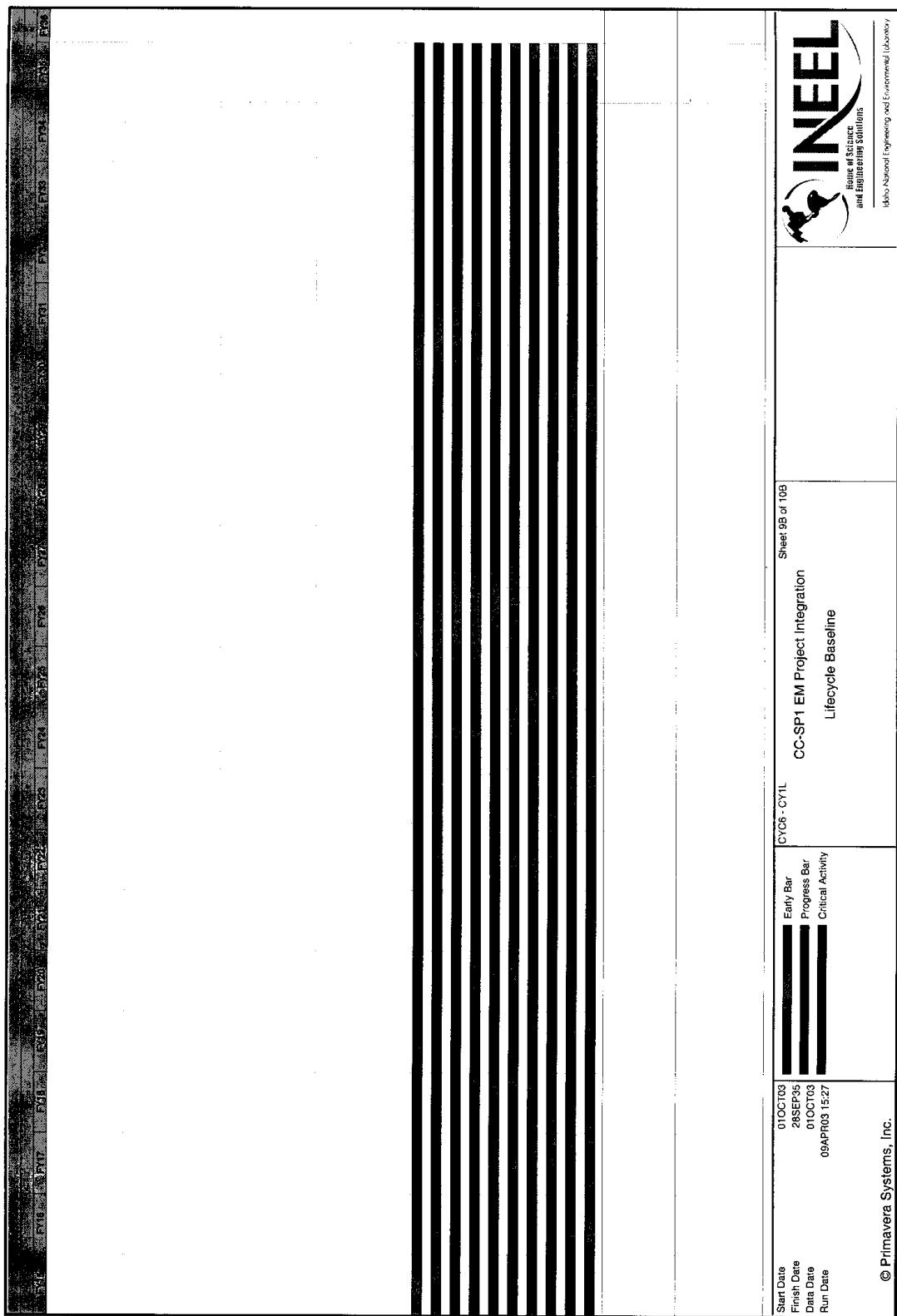
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IL105428	Other - EM/NE Trans Plan Protocols etc. Comments	01OCT12*	30SEP19					
IL105449	Other - Site-Wide Interface	01OCT12*	30SEP19					
IL105309	Physical Asset Transition - Committee Mtg's	01OCT19	30SEP20					
IL105330	Phys Asset Transition Bldg Specific Trans Plans	01OCT19*	30SEP20					
IL105351	Phys Asset Transition - Pre Transfer Rev/Assment	01OCT19	30SEP20					
IL105368	Functional Area Transition - Committee Mtgs	01OCT19	30SEP20					
IL105389	Functional Area Transition - Function Trans Plan	01OCT19	30SEP20					
IL105410	Other - PEMP Comments/Recommendations	01OCT19	30SEP20					
IL105431	Other - EM/NE Trans Plan Protocols etc. Comments	01OCT19	30SEP20					
IL105452	Other - Site-Wide Interface	01OCT19*	30SEP20					
IL105312	Physical Asset Transition - Committee Mtgs	01OCT20*	29SEP34					
IL105333	Phys Asset Transition Bldg Specific Trans Plans	01OCT20*	29SEP34					
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IL105371	Functional Area Transition - Committee Mtg's	01OCT20	29SEP34					
IL105382	Functional Area Transition - Function Trans Plan	01OCT20	29SEP34					
IL105413	Other - PEMP Comments/Recommendations	01OCT20*	29SEP34					
IL105434	Other - EM/NE Trans Plan Protocols etc. Comments	01OCT20*	29SEP34					
IL105455	Other - Site-Wide Interface	01OCT20*	29SEP34					
IL105315	Physical Asset Transition - Committee Mtgs	02OCT34*	28SEP35					
IL105336	Phys Asset Transition Bldg Specific Trans Plans	02OCT34*	28SEP35					
IL105355	Phys Asset Transition - Pre Transfer Rev/Assment	02OCT34	28SEP35					
IL105374	Functional Area Transition - Committee Mtgs	02OCT34	28SEP35					
IL105395	Functional Area Transition - Function Trans Plan	02OCT34	28SEP35					
IL105416	Other - PEMP Comments/Recommendations	02OCT34*	28SEP35					
IL105437	Other - EM/NE Trans Plan Protocols etc. Comments	02OCT34	28SEP35					
IL105458	Other - Site-Wide Interface	02OCT34*	28SEP35					
EM PMP and Mid-Level Schedule Integration								
IL106001	Bi-Annual Updates on PMP - Virtual Proposal Serv	01OCT03	30SEP04					
IL106002	Bi-Annual Update on PIMP - Virtual Proposal Serv	01OCT03	30SEP04					
IL106003	Bi-Annual Evaluation PMP, PIMP & Mid Level Sched	01OCT03	30SEP04					
IL106004	Bi-Annual Mods PMP, PIMP & Mid Level Sched	01OCT03	30SEP04					
IL106005	Modification/Schedule Reviews	01OCT03	30SEP04					
IL106006	Management and External Reviews	01OCT03	30SEP04					
IL106007	Strategic Planning/Input	01OCT03	30SEP04					
IL106008	PMP/PIMP Objectives Statusing	01OCT03	30SEP04					
IL106009	Assist/Resolve Interface Issues	01OCT03	30SEP04					
IL106010	ICP Technical Integration Management	01OCT03	30SEP04					
IL106200	Bi-Annual Updates on PMP - Virtual Proposal Serv	01OCT04	30SEP05					
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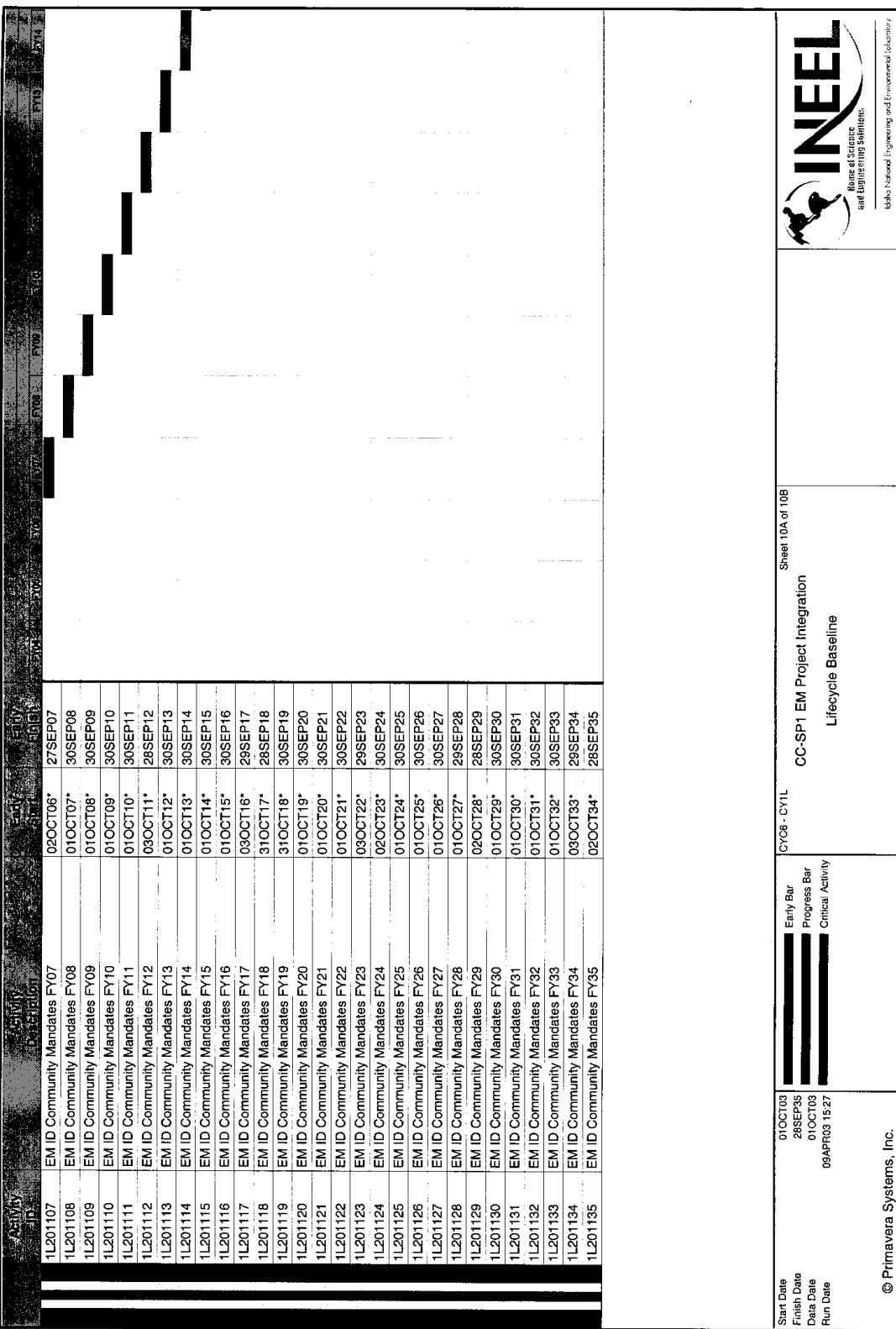


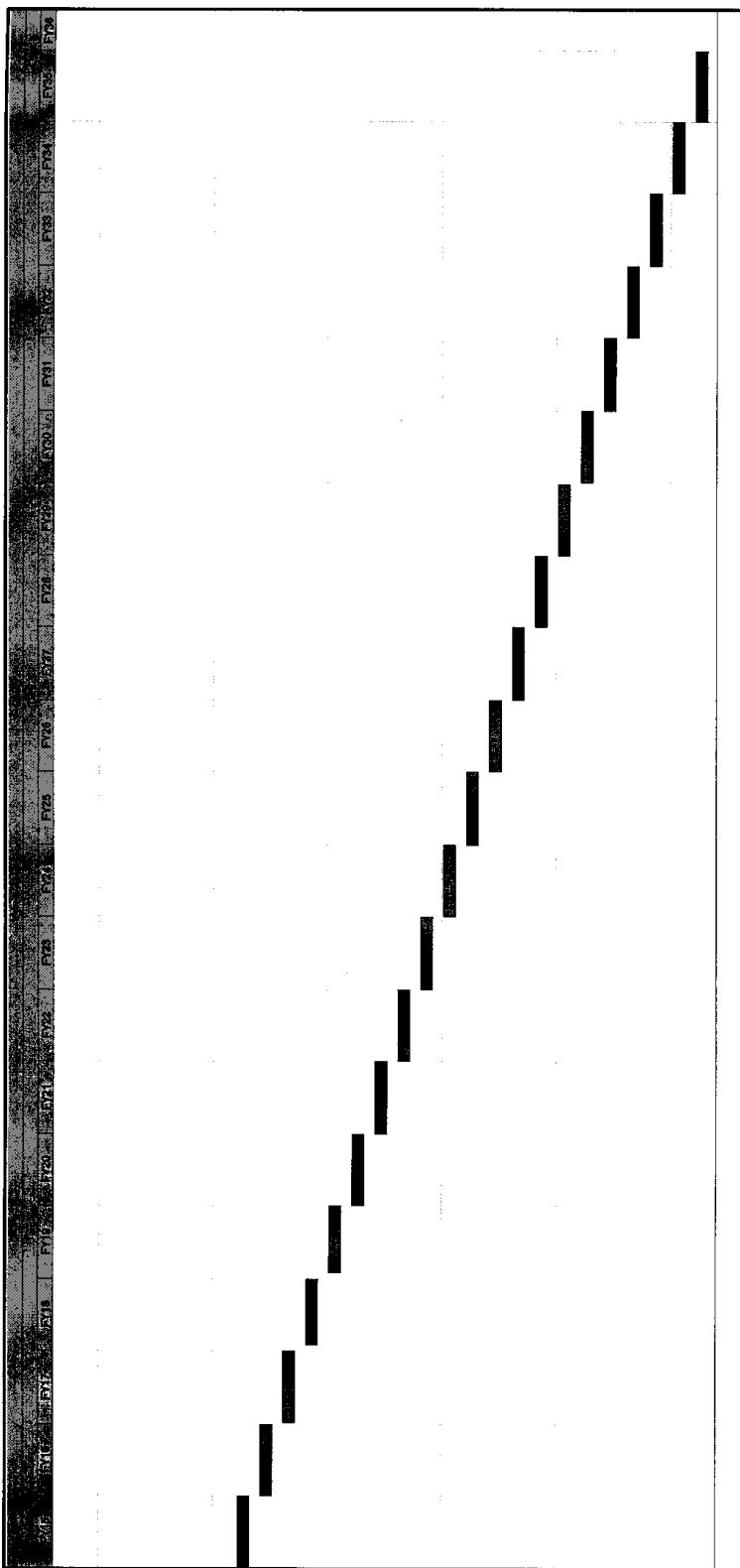
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Activity ID	Description	Start Date	End Date	Duration
1L106203	Bi-Annual Update on PiMP - Virtual Proposal Serv	01OCT04	30SEP05	30 days
1L106206	Bi-Annual Evaluation PiMP - PiMP & Mid Level Sched	01OCT04	30SEP05	30 days
1L106209	Bi-Annual Mods PiMP, PiMP & Mid Level Sched	01OCT04	30SEP05	30 days
1L106212	Modification/Schedules, Reviews	01OCT04	30SEP05	30 days
1L106215	Management and External Reviews	01OCT04	30SEP05	30 days
1L106218	Strategic Planning/Input PiMP/PEMP Objectives Statusing	01OCT04	30SEP05	30 days
1L106221	Assist/Resolve Interface Issues	01OCT04	30SEP05	30 days
1L106224	ICP Technical Integration Management	01OCT04*	30SEP05	30 days
1L106225	Bi-Annual Updates on PiMP - Virtual Proposal Serv	03OCT05	28SEP12	261 days
1L106300	Bi-Annual Update on PiMP - Virtual Proposal Serv	03OCT05	28SEP12	261 days
1L106303	Bi-Annual Evaluation PiMP, PiMP & Mid Level Sched	03OCT05	28SEP12	261 days
1L106306	Bi-Annual Mods PiMP, PiMP & Mid Level Sched	03OCT05	28SEP12	261 days
1L106309	Modification/Schedules, Reviews	03OCT05	28SEP12	261 days
1L106312	Management and External Reviews	03OCT05	28SEP12	261 days
1L106315	Strategic Planning/Input PiMP/PEMP Objectives Statusing	03OCT05	28SEP12	261 days
1L106318	Assist/Resolve Interface Issues	03OCT05	28SEP12	261 days
1L106321	Activity ID CP Technical Integration Management	03OCT05	28SEP12	261 days
1L106324	Bi-Annual Updates on PiMP - Virtual Proposal Serv	01OCT12	28SEP35	273 days
1L106326	Bi-Annual Evaluation PiMP - Virtual Proposal Serv	01OCT12	28SEP35	273 days
1L106301	Bi-Annual Mods PiMP, PiMP & Mid Level Sched	01OCT12	28SEP35	273 days
1L106304	Modification/Schedules, Reviews	01OCT12	28SEP35	273 days
1L106307	Activity ID CP Technical Integration Management	01OCT12	28SEP35	273 days
1L106310	Bi-Annual Updates on PiMP - Virtual Proposal Serv	01OCT12	28SEP35	273 days
1L106313	Bi-Annual Evaluation PiMP - Virtual Proposal Serv	01OCT12	28SEP35	273 days
1L106316	Bi-Annual Mods PiMP, PiMP & Mid Level Sched	01OCT12	28SEP35	273 days
1L106319	Modification/Schedules, Reviews	01OCT12	28SEP35	273 days
1L106322	Activity ID CP Technical Integration Management	01OCT12	28SEP35	273 days
1L106325	Bi-Annual Updates on PiMP - Virtual Proposal Serv	01OCT12	28SEP35	273 days
1L106326	Bi-Annual Evaluation PiMP - Virtual Proposal Serv	01OCT12	28SEP35	273 days
1LC0NT01	Contingency Adjustment	01OCT03*	30SEP04	31 days
1LC0NT02	Contingency Adjustment	01OCT04*	30SEP05	31 days
1LC0NT03	Contingency Adjustment	03OCT05*	28SEP12	273 days
EM ID Community Mandates				
1L201104	EM ID Community Mandates FY04	01OCT03	CYC6 - CYIL	Sheet 9A of 10B
1L201105	EM ID Community Mandates FY05	01OCT04*	OCSP - Project Integration	
1L201106	EM ID Community Mandates FY06	03OCT05*	Lifecycle Baseline	
EM ID Community Mandates				
1L201107	EM ID Community Mandates FY07	01OCT06		
EM ID Community Mandates				
1L201108	EM ID Community Mandates FY08	01OCT07		
EM ID Community Mandates				
1L201109	EM ID Community Mandates FY09	01OCT08		
EM ID Community Mandates				
1L201110	EM ID Community Mandates FY10	01OCT09		
EM ID Community Mandates				
1L201111	EM ID Community Mandates FY11	01OCT10		
EM ID Community Mandates				
1L201112	EM ID Community Mandates FY12	01OCT11		
EM ID Community Mandates				
1L201113	EM ID Community Mandates FY13	01OCT12		
EM ID Community Mandates				
1L201114	EM ID Community Mandates FY14	01OCT13		
EM ID Community Mandates				
1L201115	EM ID Community Mandates FY15	01OCT14		
EM ID Community Mandates				
1L201116	EM ID Community Mandates FY16	01OCT15		
EM ID Community Mandates				
1L201117	EM ID Community Mandates FY17	01OCT16		
EM ID Community Mandates				
1L201118	EM ID Community Mandates FY18	01OCT17		
EM ID Community Mandates				
1L201119	EM ID Community Mandates FY19	01OCT18		
EM ID Community Mandates				
1L201120	EM ID Community Mandates FY20	01OCT19		
EM ID Community Mandates				
1L201121	EM ID Community Mandates FY21	01OCT20		
EM ID Community Mandates				
1L201122	EM ID Community Mandates FY22	01OCT21		
EM ID Community Mandates				
1L201123	EM ID Community Mandates FY23	01OCT22		
EM ID Community Mandates				
1L201124	EM ID Community Mandates FY24	01OCT23		
EM ID Community Mandates				
1L201125	EM ID Community Mandates FY25	01OCT24		
EM ID Community Mandates				
1L201126	EM ID Community Mandates FY26	01OCT25		
EM ID Community Mandates				
1L201127	EM ID Community Mandates FY27	01OCT26		
EM ID Community Mandates				
1L201128	EM ID Community Mandates FY28	01OCT27		
EM ID Community Mandates				
1L201129	EM ID Community Mandates FY29	01OCT28		
EM ID Community Mandates				
1L201130	EM ID Community Mandates FY30	01OCT29		
EM ID Community Mandates				
1L201131	EM ID Community Mandates FY31	01OCT30		
EM ID Community Mandates				
1L201132	EM ID Community Mandates FY32	01OCT31		
EM ID Community Mandates				
1L201133	EM ID Community Mandates FY33	01OCT32		
EM ID Community Mandates				
1L201134	EM ID Community Mandates FY34	01OCT33		
EM ID Community Mandates				
1L201135	EM ID Community Mandates FY35	01OCT34		
EM ID Community Mandates				
1L201136	EM ID Community Mandates FY36	01OCT35		
EM ID Community Mandates				
1L201137	EM ID Community Mandates FY37	01OCT36		
EM ID Community Mandates				
1L201138	EM ID Community Mandates FY38	01OCT37		
EM ID Community Mandates				
1L201139	EM ID Community Mandates FY39	01OCT38		
EM ID Community Mandates				
1L201140	EM ID Community Mandates FY40	01OCT39		
EM ID Community Mandates				
1L201141	EM ID Community Mandates FY41	01OCT40		
EM ID Community Mandates				
1L201142	EM ID Community Mandates FY42	01OCT41		
EM ID Community Mandates				
1L201143	EM ID Community Mandates FY43	01OCT42		
EM ID Community Mandates				
1L201144	EM ID Community Mandates FY44	01OCT43		
EM ID Community Mandates				
1L201145	EM ID Community Mandates FY45	01OCT44		
EM ID Community Mandates				
1L201146	EM ID Community Mandates FY46	01OCT45		
EM ID Community Mandates				
1L201147	EM ID Community Mandates FY47	01OCT46		
EM ID Community Mandates				
1L201148	EM ID Community Mandates FY48	01OCT47		
EM ID Community Mandates				
1L201149	EM ID Community Mandates FY49	01OCT48		
EM ID Community Mandates				
1L201150	EM ID Community Mandates FY50	01OCT49		
EM ID Community Mandates				
1L201151	EM ID Community Mandates FY51	01OCT50		
EM ID Community Mandates				
1L201152	EM ID Community Mandates FY52	01OCT51		
EM ID Community Mandates				
1L201153	EM ID Community Mandates FY53	01OCT52		
EM ID Community Mandates				
1L201154	EM ID Community Mandates FY54	01OCT53		
EM ID Community Mandates				
1L201155	EM ID Community Mandates FY55	01OCT54		
EM ID Community Mandates				
1L201156	EM ID Community Mandates FY56	01OCT55		
EM ID Community Mandates				
1L201157	EM ID Community Mandates FY57	01OCT56		
EM ID Community Mandates				
1L201158	EM ID Community Mandates FY58	01OCT57		
EM ID Community Mandates				
1L201159	EM ID Community Mandates FY59	01OCT58		
EM ID Community Mandates				
1L201160	EM ID Community Mandates FY60	01OCT59		
EM ID Community Mandates				
1L201161	EM ID Community Mandates FY61	01OCT60		
EM ID Community Mandates				
1L201162	EM ID Community Mandates FY62	01OCT61		
EM ID Community Mandates				
1L201163	EM ID Community Mandates FY63	01OCT62		
EM ID Community Mandates				
1L201164	EM ID Community Mandates FY64	01OCT63		
EM ID Community Mandates				
1L201165	EM ID Community Mandates FY65	01OCT64		
EM ID Community Mandates				
1L201166	EM ID Community Mandates FY66	01OCT65		
EM ID Community Mandates				
1L201167	EM ID Community Mandates FY67	01OCT66		
EM ID Community Mandates				
1L201168	EM ID Community Mandates FY68	01OCT67		
EM ID Community Mandates				
1L201169	EM ID Community Mandates FY69	01OCT68		
EM ID Community Mandates				
1L201170	EM ID Community Mandates FY70	01OCT69		
EM ID Community Mandates				
1L201171	EM ID Community Mandates FY71	01OCT70		
EM ID Community Mandates				
1L201172	EM ID Community Mandates FY72	01OCT71		
EM ID Community Mandates				
1L201173	EM ID Community Mandates FY73	01OCT72		
EM ID Community Mandates				
1L201174	EM ID Community Mandates FY74	01OCT73		
EM ID Community Mandates				
1L201175	EM ID Community Mandates FY75	01OCT74		
EM ID Community Mandates				
1L201176	EM ID Community Mandates FY76	01OCT75		
EM ID Community Mandates				
1L201177	EM ID Community Mandates FY77	01OCT76		
EM ID Community Mandates				
1L201178	EM ID Community Mandates FY78	01OCT77		
EM ID Community Mandates				
1L201179	EM ID Community Mandates FY79	01OCT78		
EM ID Community Mandates				
1L201180	EM ID Community Mandates FY80	01OCT79		
EM ID Community Mandates				
1L201181	EM ID Community Mandates FY81	01OCT80		
EM ID Community Mandates				
1L201182	EM ID Community Mandates FY82	01OCT81		
EM ID Community Mandates				
1L201183	EM ID Community Mandates FY83	01OCT82		
EM ID Community Mandates				
1L201184	EM ID Community Mandates FY84	01OCT83		
EM ID Community Mandates				
1L201185	EM ID Community Mandates FY85	01OCT84		
EM ID Community Mandates				
1L201186	EM ID Community Mandates FY86	01OCT85		
EM ID Community Mandates				
1L201187	EM ID Community Mandates FY87	01OCT86		
EM ID Community Mandates				
1L201188	EM ID Community Mandates FY88	01OCT87		
EM ID Community Mandates				
1L201189	EM ID Community Mandates FY89	01OCT88		
EM ID Community Mandates				
1L201190	EM ID Community Mandates FY90	01OCT89		
EM ID Community Mandates				
1L201191	EM ID Community Mandates FY91	01OCT90		







Start Date
Finish Date
Data Date
Run Date

Snee
P1 EM Project Integration
Lifecycle Baseline



National Engineering and Environmental

**A.1.04.01.00 Budget
Baseline**

CC-SP1 EM Project Integration

Subproject Breakout by Control Account

WBS[5]	WBS[6]	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
A.1.04.01.00 CC-SP1 EM Project Integration												
BURDENED BASE												
A.1.04.01.00.01 EM Project Integration	BCWS	5,194	5,327	5,022	4,938	4,933	4,914	4,914	4,933	4,867	2,445	2,445
A.1.04.01.00.02 ID EM Community Mandate	BCWS	3,365	3,412	3,546	3,683	3,767	3,846	3,927	4,009	4,094	4,180	4,267
Results... Totals:	BCWS	8,559	8,739	8,568	8,621	8,700	8,760	8,841	8,942	8,961	6,625	6,712
ESCALATION												
A.1.04.01.00.01 EM Project Integration	BCWS	164	281	370	474	587	700	818	942	1,051	591	655
Results... Totals:	BCWS	164	281	370	474	587	700	818	942	1,051	591	655
SUMMARY (Burdened Base + Escalation)												
A.1.04.01.00.01 EM Project Integration	BCWS	5,358	326	415	519	632	745	863	987	1,096	636	700
Results... Totals:	BCWS	8,723	9,021	8,939	9,095	9,287	9,480	9,659	9,885	10,012	7,216	7,367

Thousands of \$

CC-SP1 EM Project Integration

Subproject Breakout by Control Account

WBS[5]	WBS[6]	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
A.1.04.01.00 CC-SP1 EM Project Integration													
BURDENED BASE													
A.1.04.01.00.01 EM Project Integration	2,445	2,454	2,435	2,445	2,440	2,414	2,414	2,394	2,404	2,404	2,404	2,404	2,404
A.1.04.01.00.02 ID EM Community Mandates	4,357	4,448	4,542	4,637	4,735	4,834	4,935	5,039	5,145	5,000	5,000	5,000	4,500
Results... Totals:	6,802	6,902	6,977	7,072	7,180	7,274	7,349	7,453	7,539	7,404	7,404	7,404	6,904
ESCALATION													
A.1.04.01.00.01 EM Project Integration	720	790	851	920	995	1,065	1,126	1,200	1,266	1,348	1,427	1,508	1,508
Results... Totals:	720	790	851	920	995	1,065	1,126	1,200	1,266	1,348	1,427	1,508	1,508
SUMMARY (Burdened Base + Escalation)													
A.1.04.01.00.01 EM Project Integration	765	835	896	965	1,040	1,110	1,171	1,245	1,311	1,393	1,472	1,553	1,553
Results... Totals:	7,522	7,692	7,828	7,992	8,174	8,338	8,475	8,653	8,806	8,752	8,831	8,412	

Thousands of \$

CC-SP1 EM Project Integration

Subproject Breakout by Control Account

WBS[5]	WBS[6]	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Cumulative
BURDENED BASE											
A.1.04.01.00.01 EM Project Integration		2,404	2,414	2,394	2,404	2,404	2,414	2,394	2,382	100,642	
A.1.04.01.00.02 ID EM Community Mandates		4,500	4,000	4,000	4,000	3,500	3,500	3,000	2,500	130,288	
Results... Totals:		6,904	6,414	6,394	6,404	5,904	5,914	5,414	4,894	4,382	230,910
ESCALATION											
A.1.04.01.00.01 EM Project Integration		1,590	1,680	1,752	1,847	1,936	2,035	2,129	2,206	2,291	37,318
Results... Totals:		1,590	1,680	1,752	1,847	1,936	2,035	2,129	2,206	2,291	37,318
SUMMARY Burdened Base + Escalation)											
A.1.04.01.00.01 EM Project Integration		1,635	1,725	1,797	1,892	1,981	2,080	2,174	2,251	2,336	37,363
Results... Totals:		8,494	8,094	8,147	8,251	7,840	7,949	7,542	7,101	6,672	268,228

Thousands of \$

Page 3 of 3

A.1.04.01.01 CC-SP2
INEEL Cleanup
Enablers

A.1.04.01.01
Subproject Plan

SUBPROJECT PLAN

WBS: A.1.04.01.01

Title: CC-SP2 INEEL Clean up Enablers

ES&H Activity:	<input checked="" type="checkbox"/>	Planning & Controls:	Shenean Fisher
Subproject Mgr:	Alan Grow	ES&H Field Manager:	Mark Langlois
DOE-ID:		Other:	
PBS Manager:	Michael Graham		

Project Manager for Project Support and Facility Authorization:

APPROVED BY:


Subproject Plan Manager

2/18/03
Date


ES&H Representative

2/18/03
Date

1. WORK DESCRIPTION:

Deactivation FY 2004 and 2005

The scope includes developing all National Environmental Policy Act documentation to support the deactivation, decontamination, and decommissioning (D&D&D) of the Engineering Test Reactor (ETR), Materials Test Reactor (MTR), Power Burst Facility (PBF) reactors, and associated support facilities.

D&D&D

D&D&D project operations tasks include day-to-day operations, reporting, account management, issues resolutions, training coordination, technical reviews, document development, compliance, self-assessments, short and long-range planning, and staff management. Also included are the activities necessary for providing the coordination of field staff and the control of construction equipment.

Voluntary Consent Order (VCO)

The VCO management and integration work scope provides overall coordination and oversight for the VCO Service Team. Specific activities include coordination of VCO Program scope, negotiations and discussions with the Idaho Department of Environmental Quality (IDEQ), input to and preparation of financial change controls, preparation of yearly VCO Program guidance, participation in monthly reports and reviews, establishment of review teams and coordination of deliverable reviews, primary communications with the U.S. Department of Energy Idaho Operations Office, maintenance of the Idaho National Engineering and Environmental Laboratory (INEEL) VCO Action Plan, and preparation of the annual update to the Action Plan.

The SITE-TANK-005 work scope, a subset of VCO as a whole, is significantly broad and complex to require specific integration and tracking activities. The VCO SITE-TANK-005 integration work scope coordinates, tracks, reports, and completes interim action evaluations on the work associated with VCO SITE—TANK-005 activities in the VCO Action Plan. This control account provides integration between all VCO SITE-TANK-005 work activities to ensure information and approach philosophies are common, all milestones are met, and the deliverables are consistently high quality. Integration between project and subproject managers on the Accelerated Cleanup Work Breakdown Structure is a key element of this control account.

2. MAJOR PRODUCTS AND DELIVERABLES:

Deactivation FY 2004 and 2005

- Approved environmental checklists and environmental assessments for ETR, MTR, and PBF reactors.

D&D&D

- Detailed work plans,
- Ten-year plans,

SUBPROJECT PLAN

WBS: A.1.04.01.01

Title: CC-SP2 INEEL Clean up Enablers

- Long-range plans,
- Lifecycle plans,
- Issue resolution products (i.e., ICARE, ORPS, WASP, and injury reporting),
- Management control procedures,
- Planned maintenance procedures,
- Project manager handbook,
- D&D&D project baseline summary account evaluation and reporting.

VCO

- VCO Annual Report,
- Annual update to the INEEL VCO Action Plan,
- VCO Project Execution Plan,
- Financial documentation and input, including the VCO control accounts, work packages, and associated change control documentation,
- Monthly IDEQ conference call minutes,
- Project schedule integrating tasks for the VCO SITE-TANK-005 activities,
- Monthly report input (i.e., status, variance analysis, and progress),
- Documentation to support completion of the SITE-TANK-005 milestones for Resource Conservation and Recovery Act characterization and follow-on actions,
- Biannual report to facility managers on status of SITE-TANK-005 activities,
- Addition and maintenance of SITE-TANK-005 identification tags,
- Modification to the SITE-TANK-005 web application for tracking,
- Safety Analysis Report (SAR) review report and modifications to the SAR, as applicable,
- Completed interim action compliance matrix.

3. ESTIMATE DEVELOPMENT BASIS:

D&D&D

The costs for D&D&D Program Support are based on the 8530-DWP8-001A and 8530-DWP8-005 cost-estimates. These estimates contain labor, non-labor, material, and travel costs based on subject matter expert (SME) evaluations.

VCO

The costs for VCO are based on the VCO Lifecycle Planning Schedule and VCO FY 2004 to End LCB Planning and VCO FY 2004 to FY 2007 LCB planning cost-estimates. These estimates contain labor, non-labor, material, and travel costs based on SME evaluations.

4. ASSUMPTIONS:

D&D&D

- D&D&D mission is unchanged.
- D&D&D process will remain unchanged.
- D&D&D Service Team will integrate planning and work scope across the Completion Project to achieve most efficient use of manpower, equipment, and subcontract resources.
- D&D&D Service Team task will lead to overseeing of day-to-day field work to monitor and control cost and schedule performance.
- Service Team will report performance and submit trend notices and baseline change proposals for D&D&D work scope.
- Service Team will have input in any baseline changes that may impact D&D&D activities.
- Service Team will maintain documentation in the D&D&D document control system.

VCO

- Prior to approval of VCO, a funding determination was conducted to identify which VCO actions would be funded by Nuclear Energy (NE) and which would be funded by Environmental Management (EM). The funding determination for VCO actions will not be changed even though buildings at the Test Reactor Area may change ownership between EM and NE.
- NE will fund VCO activities at the level required to complete all VCO activities by 2012.

SUBPROJECT PLAN

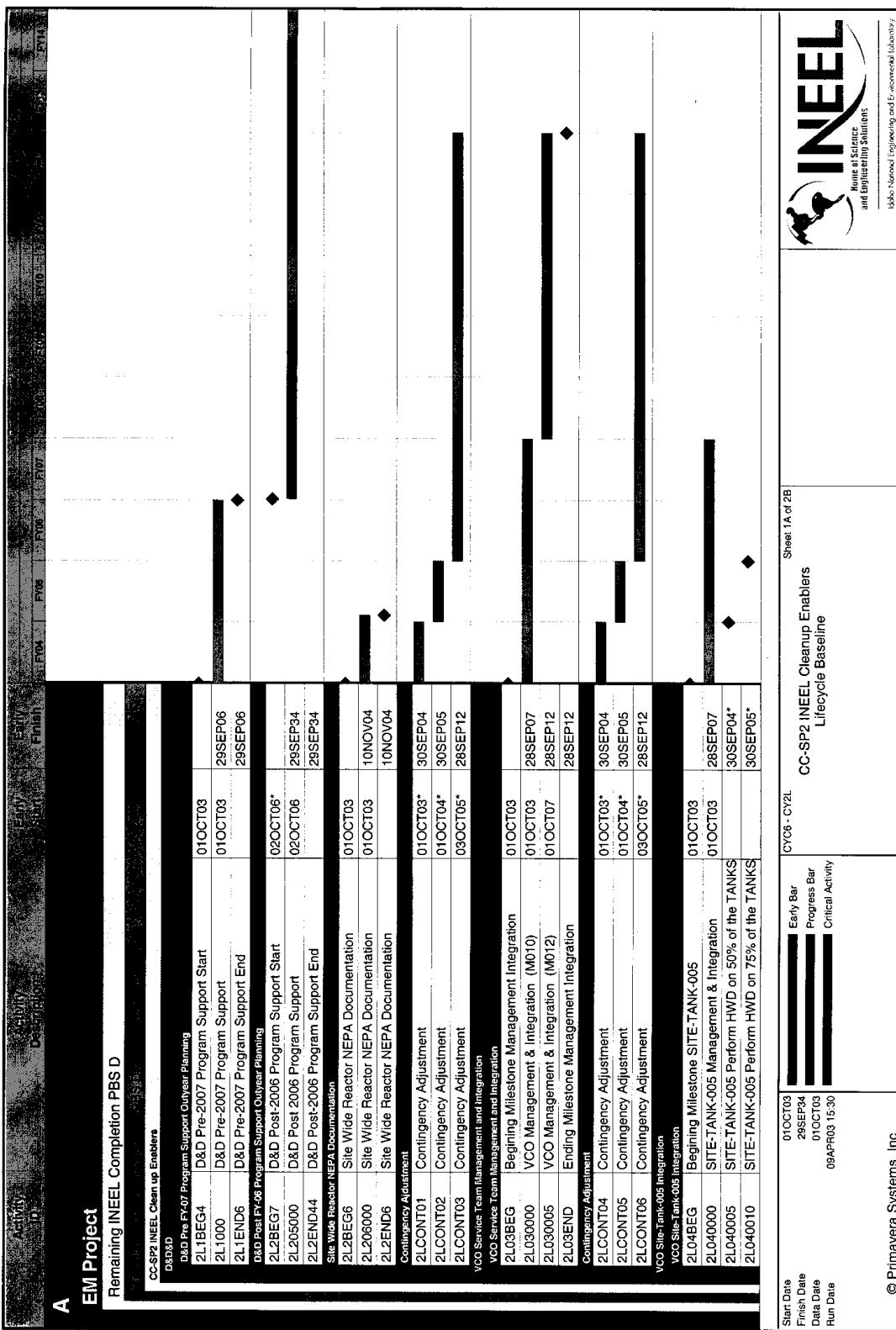
WBS: A.1.04.01.01
Title: CC-SP2 INEEL Clean up Enablers

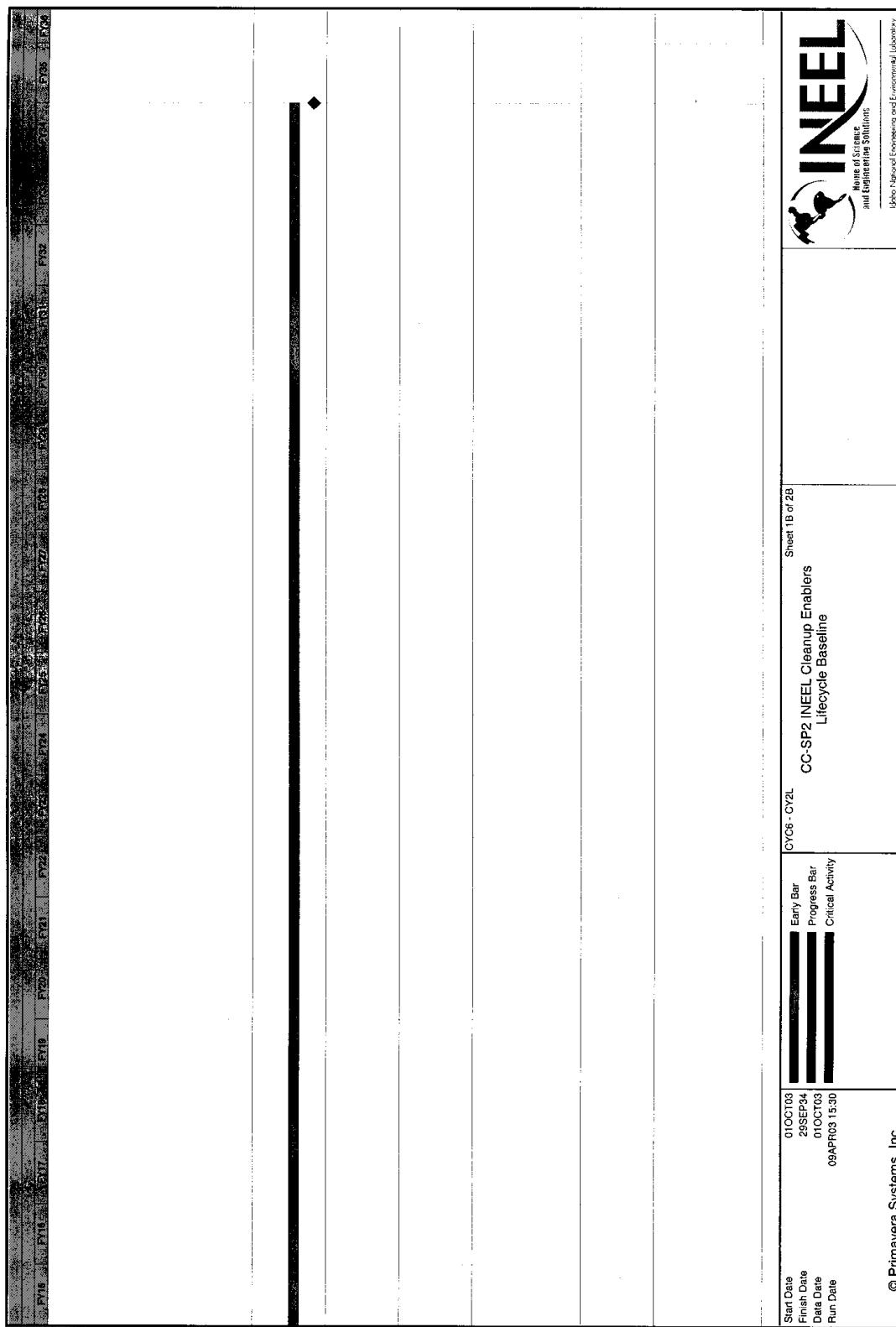
- As the first tier milestones in VCO are completed, the next tier of enforceable milestones must be negotiated within 90-days of approval of the previous milestone.
- The scope, schedule, and cost for follow-on work scope is based on judgement regarding what will be negotiated. If the negotiations result in a different follow-on work scope, the associated schedule and cost will be revised.
- The majority of the items on VCO were placed because of the uncertainty of their characterization (legacy systems). Estimating the work required following characterization is based on assumptions regarding what is found during the characterization phase.
- The numerous uncertainties in this work may cause the required work to differ from the estimate.
- Work scope will not change significantly from the tanks currently listed in the VCO Action Plan.
- VCO SITE-TANK-005 database management assumes the VCO Program will continue to have access to and use of the ITCP database, and ITCP will not make any unauthorized changes to fields in the ITCP database that are used by the VCO Program database; for example, change "Inventory Number" to "Database No" or "Tank No" to "Vessel No."
- Operations and facility managers will have resources available to support the development and implementation of interim actions. The primary responsibility for implementing interim actions belongs to the tank system owner.

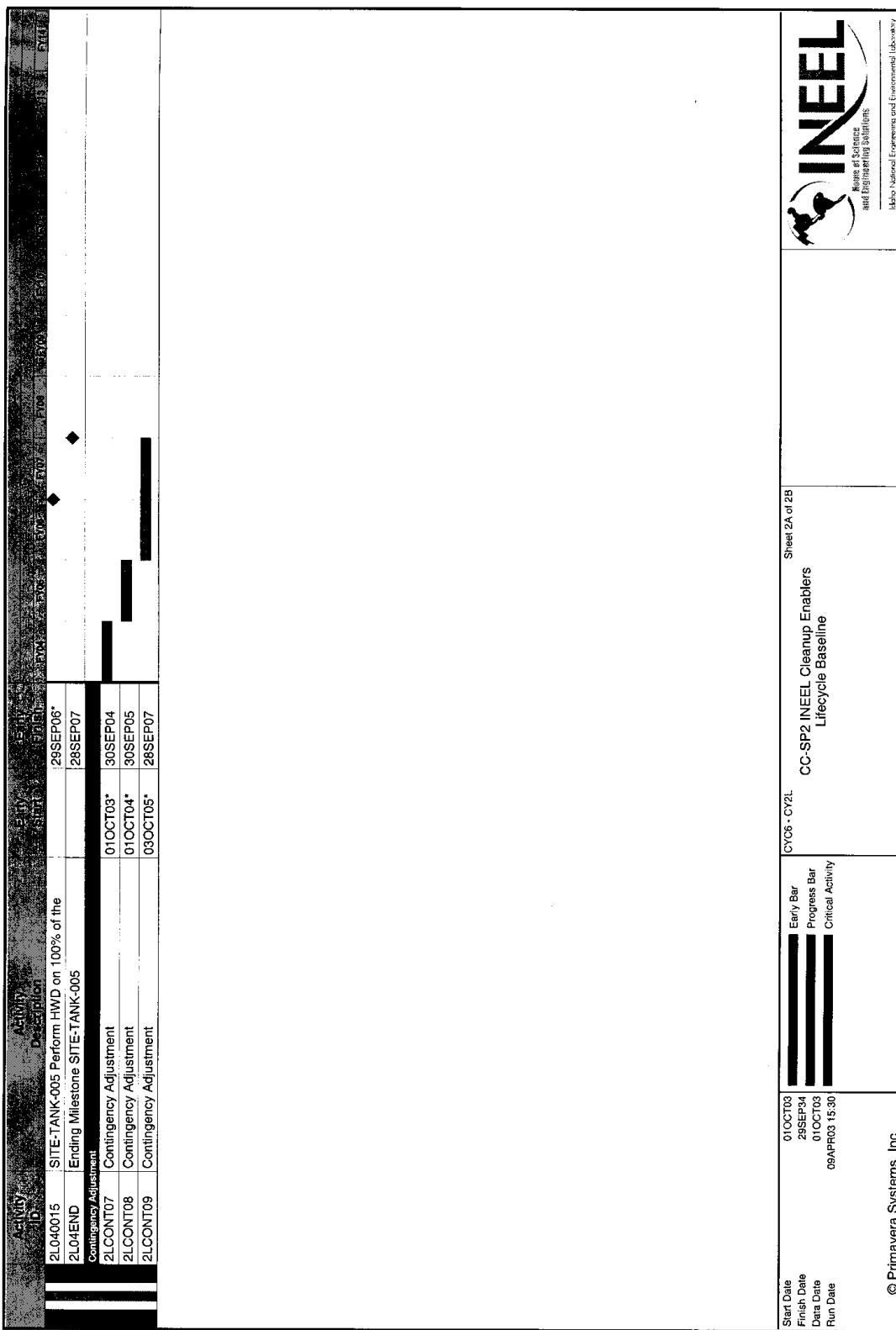
5. SCIENCE AND TECHNOLOGY NEEDS

S&T Need Number	S&T Need Description

A.1.04.01.01 Schedule









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INEEL
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and Engineering Solutions
Idaho National Engineering and Environmental Laboratory

A.1.04.01.01 Budget
Baseline

CC-SP2 INEEL Cleanup Enablers

Subproject Breakout by Control Account

WBS[5]	WBS[6]		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
A.1.04.01.01 CC-SP2 INEEL Clean up Enablers											
BURDENED BASE											
A.1.04.01.01.02 D&D&D	BCWS	1,223	947	1,008	982	990	986	990	986	990	982
A.1.04.01.01.03 VCO Service Team Management and Integration	BCWS	716	733	810	892	888	888	892	888	892	885
A.1.04.01.01.04 VCO Site-Tank-005 Integration	BCWS	781	800	939	939	0	0	0	0	0	0
Results... Totals:	BCWS	2,720	2,480	2,757	2,731	1,881	1,874	1,874	1,881	1,881	1,866
ESCALATION											
A.1.04.01.01.02 D&D&D	BCWS	37	48	73	93	116	139	163	187	210	
A.1.04.01.01.03 VCO Service Team Management and Integration	BCWS	23	39	60	78	107	127	148	171	192	
A.1.04.01.01.04 VCO Site-Tank-005 Integration	BCWS	25	43	69	90	0	0	0	0	0	
Results... Totals:	BCWS	84	129	202	261	223	266	311	358	402	
SUMMARY (Burdened Base + Escalation)											
A.1.04.01.01.02 D&D&D	BCWS	1,260	995	1,081	1,074	1,106	1,125	1,148	1,177	1,192	
A.1.04.01.01.03 VCO Service Team Management and Integration	BCWS	739	772	871	889	998	1,015	1,037	1,063	1,076	
A.1.04.01.01.04 VCO Site-Tank-005 Integration	BCWS	806	842	1,008	1,029	0	0	0	0	0	
Results... Totals:	BCWS	2,805	2,610	2,959	2,992	2,104	2,140	2,185	2,240	2,268	

Thousands of \$

CC-SP2 INEEL Cleanup Enablers

Subproject Breakout by Control Account

WBS[5]	WBS[6]	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
A.1.04.01.01 CC-SP2 INEEL Clean up Enablers											
BURDENED BASE											
A.1.04.01.01.02 D&D&D		955	955	955	955	951	955	959	959	959	959
A.1.04.01.01.03 VCO Service Team Management and Integration		0	0	0	0	0	0	0	0	0	0
A.1.04.01.01.04 VCO Site-Tank-005 Integration		0	0	0	0	0	0	0	0	0	0
Results.. Totals:		955	955	955	955	951	955	959	959	959	959
ESCALATION											
A.1.04.01.01.02 D&D&D		229	254	280	307	331	358	387	416	445	475
A.1.04.01.01.03 VCO Service Team Management and Integration		0	0	0	0	0	0	0	0	0	0
A.1.04.01.01.04 VCO Site-Tank-005 Integration		0	0	0	0	0	0	0	0	0	0
Results.. Totals:		229	254	280	307	331	358	387	416	445	475
SUMMARY (Burdened Base + Escalation)											
A.1.04.01.01.02 D&D&D		1,184	1,209	1,234	1,266	1,282	1,309	1,341	1,375	1,404	1,433
A.1.04.01.01.03 VCO Service Team Management and Integration		0	0	0	0	0	0	0	0	0	0
A.1.04.01.01.04 VCO Site-Tank-005 Integration		0	0	0	0	0	0	0	0	0	0
Results.. Totals:		1,184	1,209	1,234	1,265	1,282	1,309	1,341	1,375	1,404	1,433

Thousands of \$

CC-SP2 INEEL Cleanup Enablers

Subproject Breakout by Control Account

WBS[5]	WBS[6]	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
A.1.04.01.01 CC-SP2 INEEL Clean up Enablers											
BURDENED BASE											
A.1.04.01.01.02 D&D&D		96	955	955	955	955	955	955	955	955	959
A.1.04.01.01.03 VCO Service Team Management and Integration		0	0	0	0	0	0	0	0	0	0
Results... Totals:		951	955	955	955	955	955	955	955	955	959
ESCALATION											
A.1.04.01.01.02 D&D&D		501	533	565	597	629	665	694	731	766	806
A.1.04.01.01.03 VCO Service Team Management and Integration		0	0	0	0	0	0	0	0	0	0
A.1.04.01.01.04 VCO Site-Tank-005 Integration		0	0	0	0	0	0	0	0	0	0
Results... Totals:		501	533	565	597	629	665	694	731	766	806
SUMMARY (Burdened Base + Escalation)											
A.1.04.01.01.02 D&D&D		1,452	1,488	1,520	1,551	1,584	1,624	1,645	1,686	1,721	1,764
A.1.04.01.01.03 VCO Service Team Management and Integration		0	0	0	0	0	0	0	0	0	0
A.1.04.01.01.04 VCO Site-Tank-005 Integration		0	0	0	0	0	0	0	0	0	0
Results... Totals:		1,452	1,488	1,520	1,551	1,584	1,624	1,645	1,686	1,721	1,764

Thousands of \$

CC-SP2 INEEL Cleanup Enablers

Subproject Breakout by Control Account

WBS[5]	WBS[6]	FY 2033	FY 2034	Cumulative
A.1.04.01.01 CC-SP2 INEEL Clean up Enablers				
BURDENED BASE				
A.1.04.01.01.02 D&D&D	959	951	30,105	
A.1.04.01.01.03 VCO Service Team Management and Integration	0	0	7,515	
A.1.04.01.01.04 VCO Site-Tank-005 Integration	0	0	3,459	
Results... Totals:	959	951	41,079	
ESCALATION				
A.1.04.01.01.02 D&D&D	843	874	12,750	
A.1.04.01.01.03 VCO Service Team Management and Integration	0	0	944	
A.1.04.01.01.04 VCO Site-Tank-005 Integration	0	0	226	
Results... Totals:	843	874	13,920	
SUMMARY (Burdened Base + Escalation)				
A.1.04.01.01.02 D&D&D	1,802	1,825	42,855	
A.1.04.01.01.03 VCO Service Team Management and Integration	0	0	8,459	
A.1.04.01.01.04 VCO Site-Tank-005 Integration	0	0	3,685	
Results... Totals:	1,802	1,825	54,999	

Thousands of \$

A.1.04.01.02 CC-SP3
INEEL Surveillance &
Long-Term Operations

A.1.04.01.02
Subprojectplan

SUBPROJECT PLAN

WBS: A.1.04.01.02

Title: CC-SP3 INEEL Surveillance, Monitoring, and Long-term Operations

ES&H Activity:	<input checked="" type="checkbox"/>	Planning & Controls:	Shane Peterson
Subproject Mgr:	Doug Jorgensen	ES&H Field Manager:	Mark Langlois
DOE-ID:		Other:	
PBS Manager:	Michael Graham		
Project Manager for Project Support and Facility Authorization:			Craig Olsen

APPROVED BY:



Subproject Plan Manager

2-19-03

Date



ES&H Representative

2-19-03

Date

1. WORK DESCRIPTION:

The INEEL Surveillance, Monitoring, and Long-term Operations (SMLTO) work scope provides necessary planning and scheduling to meet the regulatory requirements for SMLTO associated with Idaho National Engineering and Environmental Laboratory (INEEL) Comprehensive Environmental Response, Compensation, and Liability Act (CERCLA) sites, Resource Conservation and Recovery Act post-closures monitoring sites, INEEL groundwater and vadose zone integration, long-term stewardship (LTS), and project management and its associated support functions.

Compliance Support

Compliance support fulfills public outreach requirements of CERCLA and U.S. Department of Energy (DOE) orders, including activities associated with the INEEL Community Relations Plan, coordination and integration of regulatory responsibilities for the Federal Facility Agreement and Consent Order (FFA/CO), and LTS strategic planning. Compliance support provides technical support coordination for programmatic tasks to enhance coherence and consistency of technical publications, and provides consistency and discipline throughout CERCLA documents via the Operational Review Board. It also provides management and operation of the Environmental Data System, Geographic Information System, and Integrated Environmental Data Management System configuration management, and develops, operates, and maintains the environmental database. Additionally, the information management scope provides end users with intranet access to historical and current analytical results from the site management and operating contractor, and coordinates and conducts FFA/CO data management assessments.

Long-term Operations

The scope of long-term operations includes the ongoing operation of CERCLA remedial actions, sampling and maintenance in support of Waste Area Group (WAG) 7, and coordination of well drilling and maintenance activities. Specifically, it provides for installation of probes into waste at the Subsurface Disposal Area (SDA); the collection of samples and electronic data from probes in the SDA; maintenance of Pad A in the SDA; preparation and coordination of drilling specifications, procurement, drilling, and logging of wells drilled for the WAGs; maintenance of the wells sampled for the WAGs; operation and maintenance of three vapor vacuum extraction and treatment (VVET) units at the Radioactive Waste Management Complex; and operation and maintenance of the pump and treat facility and in situ bioremediation systems at Test Area North.

Institutional Controls and Monitoring

The scope of institutional controls and monitoring includes long-term monitoring required to meet regulatory requirements, a contaminant transport conceptual model, and the associated stakeholder involvement. Specifically, it provides for routine groundwater monitoring and water-level measurements for the WAGs; ecological monitoring to determine baseline and long-term impacts on ecological conditions; maintenance and monitoring of institutional controls required on post-remedial action sites that

SUBPROJECT PLAN

WBS: A.1.04.01.02

Title: CC-SP3 INEEL Surveillance, Monitoring, and Long-term Operations

limit use or access; groundwater monitoring for the Waste Calcine Facility Post-Closure Permit; production, validation, and stakeholder involvement for an integrated conceptual model for contaminant transport at the INEEL; and stakeholder involvement.

Sitewide LTS

The INEEL LTS scope includes all activities necessary to establish the protocol, project, and organization functioning as an integrating agent for LTS planning across the INEEL. The scope also includes achievement of objectives committed to DOE and the public in the INEEL Long-Term Strategic Plan and provides for establishment of program records and information systems by completion of an LTS IM System requirements document and implementing an LTS IM System.

2. MAJOR PRODUCTS AND DELIVERABLES:

- Compliance support will fulfill public outreach requirements of CERCLA and DOE orders, provide regulatory compliance support, and perform SMLTO project management. It will also operate and maintain the environmental data systems, develop a new data warehouse, and perform system analyses.
- Long-term operations will efficiently perform ongoing operations, such as Operable Unit (OU) 7-13/14 probing, OU 1-07B pump and treat, and operating and maintaining the OU 7-08 VVET units.
- Institutional controls and monitoring will provide coordination of all groundwater monitoring-related activities for CERCLA, provide support for groundwater integration, and perform required ecological monitoring.
- Submit an annual report suitable for public release to DOE and BBWI management, summarizing the status of INEEL's performance in meeting the strategic objectives, lessons learned, and future plans for LTS. Submit the INEEL LTS IM System requirements document by September 30, 2004.

3. ESTIMATE DEVELOPMENT BASIS:

Costs are based on a similar level of services, functions, and requirements as provided in FY 2002. The estimated hours are based on historical actuals and the project manager's best judgment required to perform the listed scope within the 2012 targeted funding level.

4. ASSUMPTIONS:

Subproject-wide

- All LTS scope will be transferred to Nuclear Energy (NE) or any appropriate Lead Secretarial Office in 2035. (External)
- The SMLTO project will be funded to the agreed-upon 2012 funding level. (External)
- The SMLTO project life is expected to be approximately 100 years. (External)

Compliance Support

- DOE Idaho Operations Office will require continuous technical and programmatic interface among all entities involved with the INEEL SMLTO project. (External)
- Community relations will take part in media interviews to discuss public involvement activities and SMLTO project status. (External)
- Mainframe computer system upgrades are expected in five-year cycles and will be authorized through change control. (Internal)
- The remaining INEEL closure project data system will support FFA/CO activities across INEEL areas. (Internal)

SUBPROJECT PLAN

WBS: A.1.04.01.02

Title: CC-SP3 INEEL Surveillance, Monitoring, and Long-term Operations

Long-term Operations

- The selected remedy for OU 7-13/14 will be implemented in FY 2010, eliminating the need for OU 7-13/14 probing operations in FY 2011. (External)
- The Pad A Record of Decision will be incorporated into the OU 7-13/14 final remedy, thus, superceding the need for Pad A inspections and maintenance beginning in FY 2011. (External)
- No additional VVET units will be required for the life of the extraction and treatment phase of the Organic Contamination in the Vadose Zone Project (through FY 2018). (External)
- The remedy for OU 1-07B will be implemented as described in the OU 1-07B Remedial Design/Remedial Action (RD/RA) Statement of Work with the assumptions therein remaining valid. (External)
- The ISB and NPTF facilities will continue to operate through FY 2025. (External)
- MNA monitoring will be required through FY 2095. (External)
- No new facilities will be required. (External)

Institutional Controls and Monitoring

- Groundwater monitoring will analyze for similar analytes, utilize similar laboratory methods, and validate at the same level as in FY 2003. (External)
- The Sample and Analysis Management non-labor hourly charge will remain the same. (External)
- All purgewater will be discharged to the ground or disposed of at an INEEL facility with no disposal cost. (External)
- Groundwater monitoring will be required as long as the WAG has not been released for unrestricted use. In all cases, this is assumed through FY 2095. (External)
- Ecological monitoring will be required through FY 2025 by the OU 10-04 RD/RA work plan. No significant changes from the FY 2003 scope will result from monitoring results or agency requests. (External)
- Institutional controls will be required as long as the WAG has not been released for unrestricted use. In all cases, this is assumed through FY 2095. (External)
- No changes in required institutional controls will result from five-year reviews, operational changes, or other sources. (External)
- No major repairs will be required. (External)
- DOE and the agencies will concur with the use of a single annual Institutional Controls Report beginning in FY 2004 that summarizes the institutional controls for all WAGs, although each WAG will prepare the first five-year review reports. (External)
- Post-closure monitoring for WCF will be required through FY 2033 and consist of quarterly monitoring in FY 2004 and FY 2005, where no contamination will be detected, allowing a change to semiannual monitoring in FY 2006 through FY 2034. (External)

Sitewide LTS

- The INEEL LTS Program will monitor the implementation of the LTS strategic objectives as authorized in the LTS Strategic Plan. The projects are responsible for accomplishing the required scope. (Internal)
- Community relations, with respect to LTS activities at INEEL, are being addressed in a separate planning package. (External)

SUBPROJECT PLAN

WBS: A.1.04.01.02

Title: CC-SP3 INEEL Surveillance, Monitoring, and Long-term Operations

5. SCIENCE AND TECHNOLOGY NEEDS

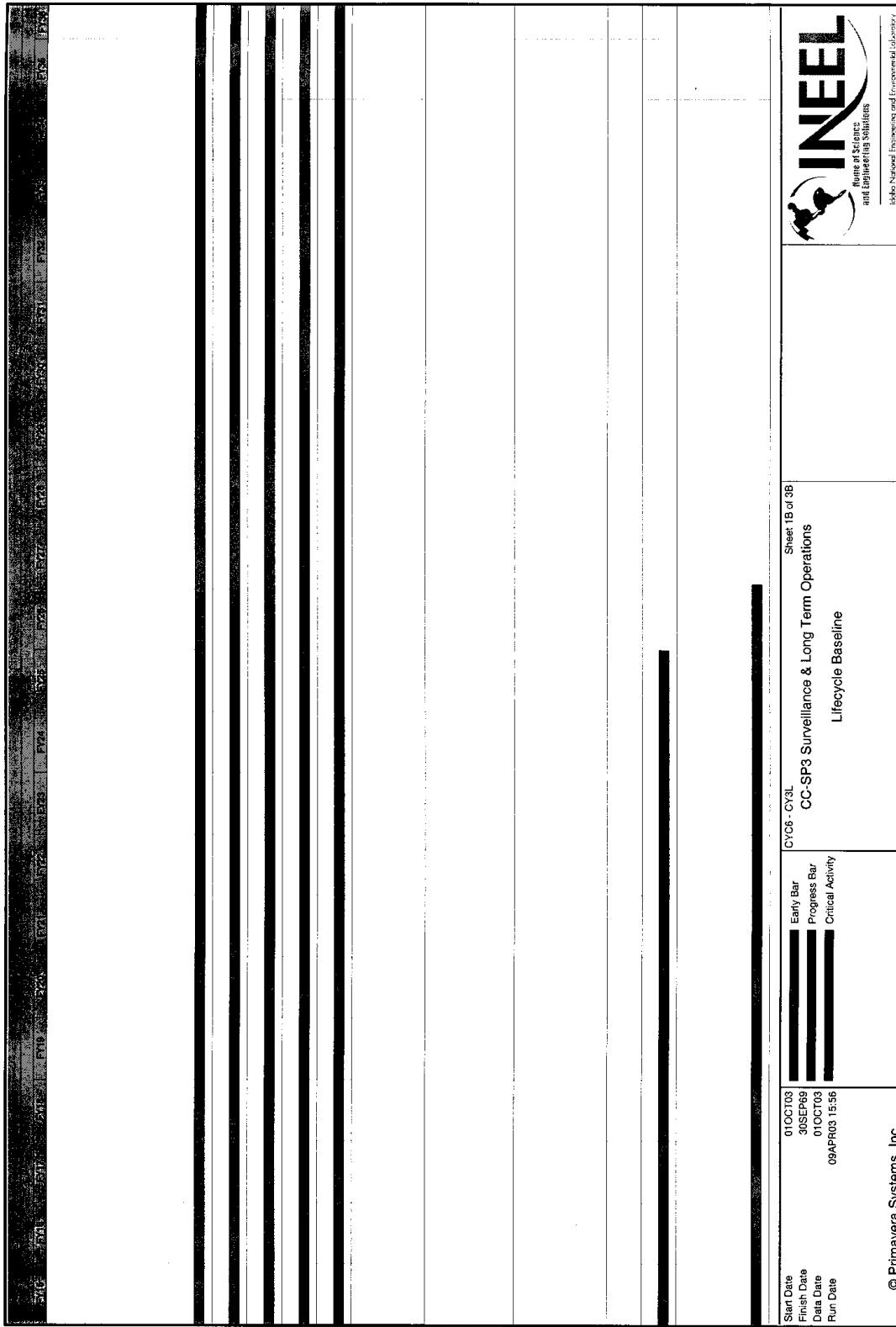
S&T Need Number	S&T Need Description
ID-6.1.2	Real-time field instrumentation for characterization and monitoring soils and groundwater.
ID-6.1.4	In situ treatment of volatile organic compound-contaminated groundwater in saturated and unsaturated deep fractured rock.
ID-6.1.27	Integrated suite of in situ instruments to determine flux in the vadose zone.
ID-6.1.33	Improved containment/control of airborne contamination transport during excavation and drilling.
ID-6.1.35	In situ biologic activity sensor for vadose zone and groundwater monitoring, characterization, and remediation.
ID-6.1.37	Real-time detection of contaminants using in situ sensors.
ID-6.1.39	Long-term subsurface engineering structures and monitoring methods for permanent control of residual contamination and waste left in place.
ID-6.1.40	Sensor array in the SDA to detect moisture infiltration.
ID-6.2.24	Historic preservation.
ID-6.2.28	Strong cost-estimating for LTS.
ID-6.2.29	Multimedia contaminant monitors and improved diagnostic parameters to determine measurements remotely and in situ.
ID-S.1.4	Real-time field instrumentation for characterization and monitoring of soils and groundwater.
ID-S.1.13	Longevity of engineered barriers.
ID-S.1.14	Transport of contaminants in the vadose zone.
ID-S.1.27	Enhanced sensitivity and capability of in situ and ex situ instruments.

A.1.04.01.02 Schedule

A EM Project

Remaining INEEL Completion PBS D

A EM Project		Remaining INEEL Completion PBS D	
CC-SP3 INEEL Surveillance & Long-term Operations		F04	
Compliance Support		F04	
3LAQ001	SMLITO Project Management	01OCT03	30SEP69
3LAQ005	CERCLA Stakeholder Coordination & PR	01OCT03	30SEP69
LTS	Strategic Planning & Integration	01OCT03	30SEP69
3LAQ010	LTS Strategic Planning & Integration	01OCT03	30SEP69
3LAQ015	Regulatory Compliance Science Engineering and	01OCT03	26SEP69
Data Systems Ops/Enviro Database Dev/Systems Ana	Regulatory Compliance	01OCT03	30SEP69
3LAQ025	Data Systems Operations	01OCT03	30SEP69
Contingency Adjustment		F04	
3LCQNT01	Contingency Adjustment	01OCT03*	30SEP04
3LCQNT02	Contingency Adjustment	01OCT04*	30SEP05
3LCQNT03	Contingency Adjustment	03OCT05*	28SEP12
Long term Operations		F04	
OU 7-3414 Probing	Probing Field Prep. and Documentation	01OCT03	30SEP05
3LAB0230	Install Type A Probes	01OCT03	30SEP05
3LAB0240	Log Type A Probes	01OCT03	30SEP05
OU7-3414 Operations		F04	
3LAB0245	Operations Vapor Port Sample & Analysis	01OCT03	30SEP10
3LAB0250	Operations Lysimeter Sample & Analysis	01OCT03	30SEP10
3LAB0255	Operations Soil Moisture Probes	01OCT03	30SEP10
3LAB0260	Operations Misc. Monitoring & Maintenance	01OCT03	30SEP10
Pac A			
3LAB0150	Pad A Maintenance and Reporting	01OCT03	30SEP10
Well Services/Well Construction		F04	
3LAB0155	Well Services	01OCT03	30SEP25
OU 1-07B TAN Groundwater Remediation		F04	
3LAB0165	OU 1-07B Performance/Compliance Monitoring	01OCT03	30SEP04
3LAB0170	FY-04 Combined OU 1-07B	01OCT03	30SEP04
3LAB0185	OU 1-07B Final Remedial Construction	01OCT03	30SEP04
3LAB0190	OU 1-07B Project Management	01OCT04*	30OCT126
Stand Date		F04	
Finish Date	01OCT03	Cyc6 CY3L	CC-SP3 Surveillance & Long Term Operations
Run Date	30SEP69	01OCT03	Lifecycle Baseline
	09APR03 15:56	01OCT03	Home of Science
		01OCT03	and Engineering Solutions
		01OCT03	© Primavera Systems Inc.
		01OCT03	INNEEL National Engineering and Environmental Laboratory
			Sheet 1A of 38

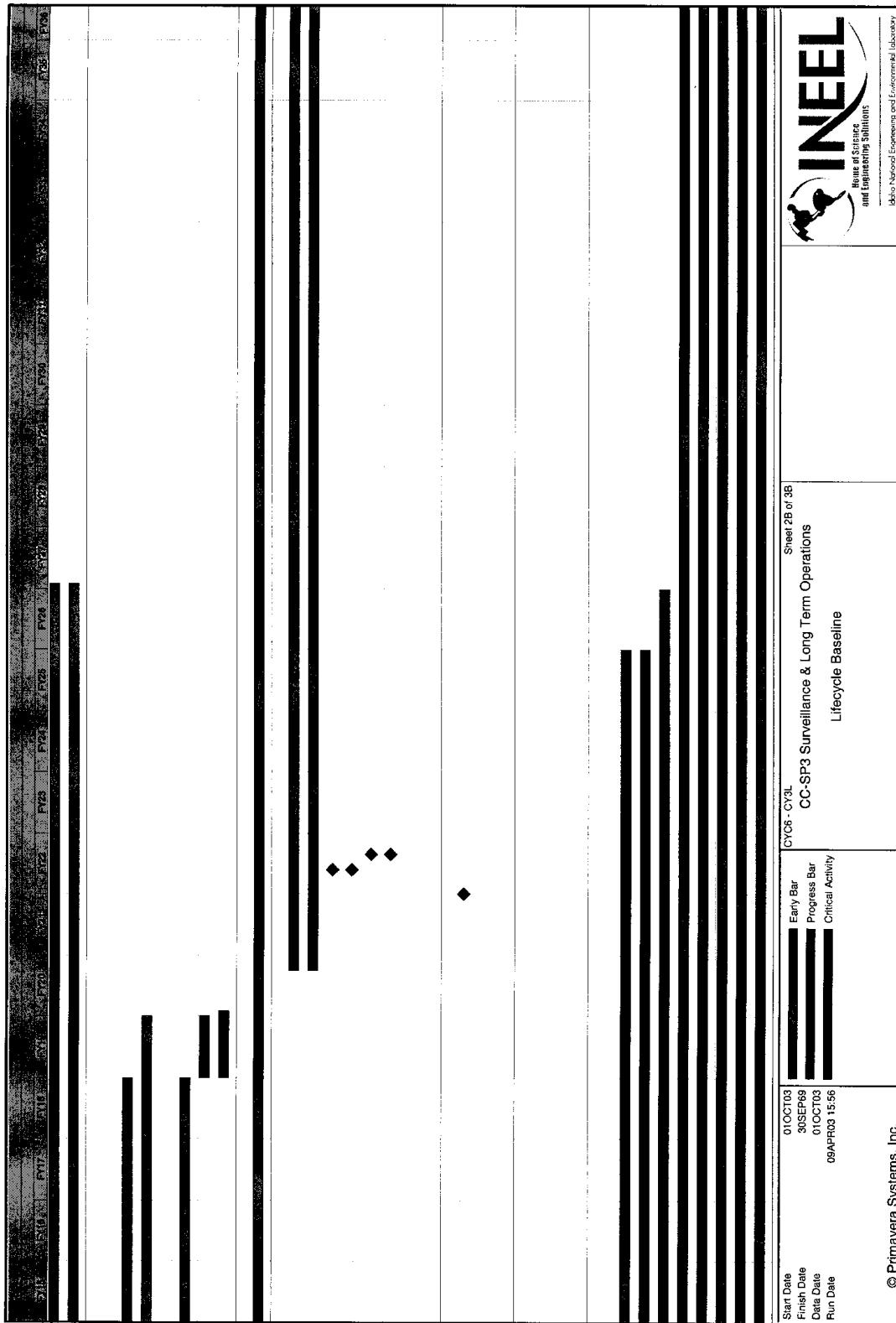


Activity ID	Description	Early Start	Early Finish	FWD	RWD	FWD	RWD	FWD	RWD
3LAB0190	OU J-07B Final Remedial Operations	01OCT04*	30OCT26						
3LAB0195	Agency Remedy Performance Review	01OCT04*	30OCT26						
OU 7-08 covz									
3LAB0205	OU 7-08 VVE Operations 2004 - 2010	01OCT03	30SEP10						
3LAB0215	OU 7-08 Evaluation Planning and Reporting	01OCT03	28SEP18						
3LAB0220	OU 7-08 Vadose Zone Sampling	01OCT03	30SEP19						
3LAB0435	OU 7-08 Ops Upgrade Catalyst Modules	01OCT10*	30SEP11						
3LAB0445	OU 7-08 VVE Operations 2012 - 2018	01OCT10*	28SEP18						
3LAB0455	Planning & Reporting Compliance Verification	01OCT18*	30SEP19						
3LAB0465	OU 7-08 Ops to Support Compliance Verification	01OCT18*	31OCT19						
3LAB0225	Field Operations	01OCT03	30SEP69						
OU 10-B MFS Remedial Action									
3LAB0315	Remediate soil/surface sites	01JUL20*	30SEP69						
3LAB0485	Remedial action for INEEL-wide groundwater	01JUL20*	30SEP69						
3LAB0335	Transmit draft RA report to Agencies	28FEB22*							
3LAB0505	Transmit draft RA report to Agencies	28FEB22*							
3LAB0475	Comment resolution and finalize RA report	27MAY22*							
3LAB0515	Comment resolution and finalize RA report	27MAY22*							
3LAB0325	Prepare draft RA report for soils/surface sites	01NOV68*	30SEP69						
3LAB0495	Prepare draft RA report for INEEL groundwater	01NOV68*	30SEP69						
OU 10-C Five Year Review Transition Closeout									
3LAB0545	Transmit FY-17 Annual OU 10-08 Rpt to Agency	01OCT68*	30SEP21*						
3LAB0525	Prepare five year review report	01OCT68*	30SEP69						
3LAB0535	Prepare New Sites and Groundwater O&M Report	01OCT68*	30SEP69						
Contingency Adjustment									
3LCNT04	Contingency Adjustment	01OCT03*	30SEP04						
3LCNT05	Contingency Adjustment	01OCT04*	30SEP05						
3LCNT06	Contingency Adjustment	03OCT05*	28SEP12						
Institutional Controls & Monitoring									
3LAB0210	WAG 1 Ground Water Monitoring	01OCT03	30SEP25						
3LAB0280	WAG 5 Ground Water Monitoring	01OCT03	30SEP25						
3LAB0285	WAG 4 Ground Water Monitoring	01OCT03	30SEP26						
3LAB0285	WAG 2 Ground Water Monitoring	01OCT03	30SEP69						
3LAB0270	WAG 3 Group 4&5 Ground Water Monitoring	01OCT03	30SEP69						
3LAB0275	WAG 3 CDF Ground Water Monitoring	01OCT03	30SEP69						
3LAB0295	WAG 7 Ground Water Monitoring	01OCT03	30SEP69						
3LAB0300	WAG 10 Ground Water Monitoring	01OCT03	30SEP69						
Start Date	01OCT03	Cyc6 - CY3	CC-SP3 Surveillance & Long Term Operations						
Finish Date	30SEP68	Early Bar							
Date Date	01OCT03	Progress Bar							
Run Date	09APR03 15:56	Critical Activity							

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Lifecycle Baseline



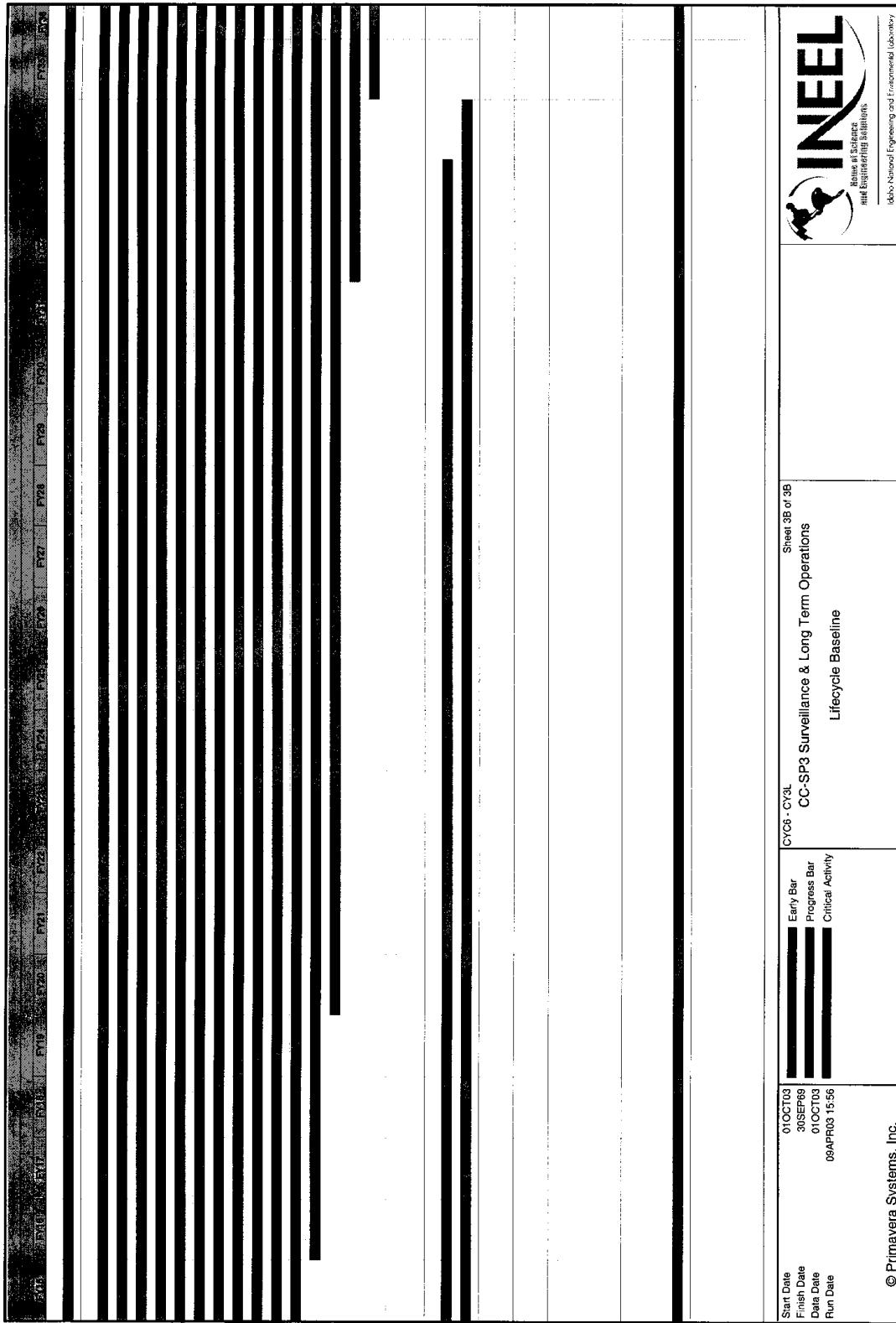
Activity ID	Activity Name	Activity Description	Early Start	Early Finish	FY08				FY09				FY10				FY11				FY12				FY13					
					2008	2009	2010	2011	2008	2009	2010	2011	2008	2009	2010	2011	2008	2009	2010	2011	2008	2009	2010	2011	2008	2009	2010	2011		
3LAB0310	Ecological Monitoring		01OCT03	30SEP69																										
3LAB0310	Insituational Controls Operations and Strategic Plan																													
3LAB0425	WAG 10 Five Year Review		01OCT03*	28SEP61																										
3LAB0350	WAG 5 IC		01OCT03	30SEP69																										
3LAB0355	WAG 4 IC		01OCT03	30SEP69																										
3LAB0360	WAG 2 IC		01OCT03	30SEP69																										
3LAB0370	WAG 1 IC		01OCT03	30SEP69																										
3LAB0405	WAG 4 Five Year Review		03OCT03*	30SEP69																										
3LAB0375	WAG 2 Five Year Review		02OCT03*	30SEP69																										
3LAB0425	WAG 10 Institutional Control		01OCT03*	30SEP69																										
3LAB0395	WAG 3 Five Year Review		01OCT08*	30SEP69																										
3LAB0365	WAG 1 Five Year Review		01OCT08*	30SEP69																										
3LAB0415	WAG 5 Five Year Review		01OCT09*	30SEP69																										
3LAB0340	OU 3-13 ICDF IC		01OCT15*	30SEP69																										
3LAB0390	Post Remedial Tank Farm SAM		01OCT19*	30SEP69																										
3LAB0344	OU 7-13/14 Institutional Controls		01OCT31*	30SEP69																										
3LAB0345	WAG 3 OU 3-13 IC		02OCT34*	30SEP69																										
3LAB0346	OU 3-13/14 Five Year Reviews		01OCT36*	30SEP69																										
3LAB0348	OU 3-13 ICDF Evaporation Pond Institutional Cont		02OCT45*	30SEP69																										
3LAB0350	WCF Post Closure		01OCT19*	30SEP69																										
3LAB0355	WAG 3 WCF Permit Maintenance		01OCT03	30SEP33																										
3LAB0280	WAG 3 WCF Post Closure Monitoring		01OCT08	29SEP34																										
3LAB0380	Integrated Groundwater Project		01OCT03	30SEP05																										
3LAB0385	Integrated Groundwater Stakeholder Involvement		01OCT03	30SEP05																										
3LC0385	Contingency Adjustment		01OCT03*	30SEP04																										
3LC0387	Contingency Adjustment		01OCT04*	30SEP05																										
3LC0389	Contingency Adjustment		03OCT05*	28SEP12																										
3LA0388	Sitewide Long-term Rewardship																													
3LA04035	Sitewide LTS Info Sys Imp Plan & Records Require		01OCT03	30SEP05																										
3LA04040	Sitewide LTS Information Systems Implementation		03OCT05	30SEP69																										
3LC0390	Contingency Adjustment		01OCT03*	30SEP04																										
3LC0391	Contingency Adjustment		01OCT04*	30SEP05																										
3LC0392	Contingency Adjustment		03OCT05*	29SEP06																										
3LC0393	Start Date		01OCT03	CY06 - CY08																										
3LC0394	Finish Date		30SEP69	CC-SP3 Surveillance & Long Term Operations																										
3LC0395	Data Date		01OCT03	Lifecycle Baseline																										
3LC0396	Run Date		09APR03 15:56	Critical Activity																										

Sheet 3A of 3B

Lifecyle Baseline

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CC-SP3 INEEL Surveillance Long-term Operations

Subproject Breakout by Control Account

WB\$[5]	WB\$[6]	Subproject Breakout by Control Account																				
		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		
A.1.04.01.02 CC-SP3 INEEL Surveillance & Long-term Operations																						
BURDENED BASE																						
A.1.04.01.02 AA Compliance Support	BCWS	4,072	4,144	4,479	4,479	4,515	4,497	4,497	4,515	4,515	4,515	4,479	4,479	4,479	4,479	4,479	4,479	4,479	4,479	4,479	4,479	
A.1.04.01.02 BB Long-term Operations	BCWS	11,850	11,626	14,764	14,764	14,883	14,823	14,823	14,823	14,823	14,823	14,823	14,823	14,823	14,823	14,823	14,823	14,823	14,823	14,823	14,823	
A.1.04.01.02 CC Institutional Controls & Monitoring	BCWS	4,796	5,053	4,741	4,741	4,764	4,866	4,866	4,866	4,866	4,866	4,913	4,913	4,913	4,913	4,913	4,913	4,913	4,913	4,913	4,913	
A.1.04.01.02 DD Sitewide Long-term Stewardship	BCWS	693	844	1,828	1,828	765	761	758	758	758	758	761	761	761	761	761	761	761	761	761	761	
Results... Totals:	BCWS	21,411	21,666	25,812	24,762	25,024	24,946	24,946	24,946	24,946	24,946	24,712										
ESCALATION																						
A.1.04.01.02 AA Compliance Support	BCWS	119	210	323	423	530	634	741	855	855	855	960	960	960	960	960	960	960	960	960	960	
A.1.04.01.02 BB Long-term Operations	BCWS	328	569	1,026	1,385	1,707	2,048	2,402	2,703	2,703	2,703	2,314	2,314	2,314	2,314	2,314	2,314	2,314	2,314	2,314	2,314	
A.1.04.01.02 CC Institutional Controls & Monitoring	BCWS	129	243	327	435	555	670	793	917	917	917	1,031	1,031	1,031	1,031	1,031	1,031	1,031	1,031	1,031	1,031	
A.1.04.01.02 DD Sitewide Long-term Stewardship	BCWS	22	43	122	70	88	105	123	142	142	142	160	160	160	160	160	160	160	160	160	160	
Results... Totals:	BCWS	597	1,086	1,797	2,283	2,881	3,456	4,060	4,617	4,617	4,617	4,465										
SUMMARY (Burdened Base + Escalation)																						
A.1.04.01.02 AA Compliance Support	BCWS	4,191	4,354	4,802	4,902	5,045	5,131	5,238	5,370	5,370	5,370	5,439	5,439	5,439	5,439	5,439	5,439	5,439	5,439	5,439	5,439	
A.1.04.01.02 BB Long-term Operations	BCWS	12,177	12,195	15,790	16,119	16,590	16,871	17,225	17,206	17,206	17,206	13,281	13,281	13,281	13,281	13,281	13,281	13,281	13,281	13,281	13,281	
A.1.04.01.02 CC Institutional Controls & Monitoring	BCWS	4,925	5,296	5,068	5,199	5,422	5,538	5,706	5,849	5,849	5,849	5,924	5,924	5,924	5,924	5,924	5,924	5,924	5,924	5,924	5,924	
A.1.04.01.02 DD Sitewide Long-term Stewardship	BCWS	715	887	1,950	825	849	863	881	903	903	903	915	915	915	915	915	915	915	915	915	915	
Results... Totals:	BCWS	22,009	22,732	27,609	27,044	27,905	28,402	28,402	28,402	28,402	28,402	29,050	29,328									

Thousands of \$

CC-SP3 INEEL Surveillance Long-term Operations

Subproject Breakout by Control Account

WBSS[5]	WBSS[6]	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
A.1.04.01.02 CC-SP3 INEEL Surveillance & Long-term Operations												
BURDENED BASE												
A.1.04.01.02 AA Compliance Support	4,408	4,426	4,391	4,381	4,408	4,426	4,426	4,426	4,426	4,426	4,391	4,408
A.1.04.01.02 BB Long-term Operations	10,041	10,081	10,001	10,001	9,008	5,925	5,844	5,844	5,844	5,844	5,797	5,821
A.1.04.01.02 CC Institutional Controls & Monitoring	4,636	4,636	4,837	4,798	4,798	4,818	4,884	4,884	4,884	4,884	4,845	4,864
A.1.04.01.02 DD Sitewide Long-term Stewardship	758	758	761	755	755	758	761	761	761	761	755	758
Results... Totals:	19,843	19,843	20,105	19,945	19,945	18,992	15,995	15,995	15,914	15,914	15,788	15,851
ESCALATION												
A.1.04.01.02 AA Compliance Support	1,173	1,290	1,415	1,526	1,650	1,784	1,922	2,055	2,191	2,311	2,462	
A.1.04.01.02 BB Long-term Operations	2,640	2,906	3,191	3,442	3,724	3,611	2,543	2,685	2,864	3,023	3,220	
A.1.04.01.02 CC Institutional Controls & Monitoring	1,217	1,340	1,528	1,648	1,784	1,929	2,100	2,246	2,396	2,529	2,694	
A.1.04.01.02 DD Sitewide Long-term Stewardship	200	220	241	260	282	305	328	351	374	395	421	
Results... Totals:	5,230	5,755	6,375	6,876	7,439	7,630	6,893	7,337	7,825	8,258	8,797	
SUMMARY (Burdened Base + Escalation)												
A.1.04.01.02 AA Compliance Support	5,581	5,698	5,841	5,917	6,041	6,192	6,348	6,481	6,617	6,702	6,870	
A.1.04.01.02 BB Long-term Operations	12,881	12,947	13,272	13,443	13,725	12,620	8,468	8,529	8,708	8,820	9,041	
A.1.04.01.02 CC Institutional Controls & Monitoring	5,853	5,976	6,365	6,447	6,582	6,747	6,983	7,130	7,279	7,373	7,558	
A.1.04.01.02 DD Sitewide Long-term Stewardship	958	978	1,002	1,015	1,036	1,062	1,089	1,112	1,135	1,150	1,179	
Results... Totals:	25,073	25,599	26,480	26,821	27,384	26,622	22,888	23,252	23,740	24,045	24,648	

Thousands of \$

CC-SP3 INEEL Surveillance Long-term Operations

Subproject Breakout by Control Account

WB\$[5]	WB\$[6]	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035
A.1.04.01.02 CC-SP3 INEEL Surveillance & Long-term Operations												
BURDENED BASE												
A.1.04.01.02 AA Compliance Support												
A.1.04.01.02 BB Long-term Operations												
A.1.04.01.02 CC Institutional Controls & Monitoring												
A.1.04.01.02 DD Sitewide Long-term Stewardship												
Results... Totals:												
ESCALATION												
A.1.04.01.02 AA Compliance Support												
A.1.04.01.02 BB Long-term Operations												
A.1.04.01.02 CC Institutional Controls & Monitoring												
A.1.04.01.02 DD Sitewide Long-term Stewardship												
Results... Totals:												
SUMMARY (Burdened Base + Escalation)												
A.1.04.01.02 AA Compliance Support												
A.1.04.01.02 BB Long-term Operations												
A.1.04.01.02 CC Institutional Controls & Monitoring												
A.1.04.01.02 DD Sitewide Long-term Stewardship												
Results... Totals:												

Thousands of \$

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CC-SP3 INEEL Surveillance Long-term Operations

Subproject Breakout by Control Account

WB\$[5]	WB\$[6]	FY 2036	FY 2037	FY 2038	FY 2039	FY 2040	FY 2041	FY 2042	FY 2043	FY 2044	FY 2045	FY 2046
A.1.04.01.02 CC-SP3 INEEL Surveillance & Long-term Operations												
BURDENED BASE												
A.1.104.01.02 AA Compliance Support	4,426	4,408	4,426	4,391	4,408	4,408	4,408	4,408	4,408	4,426	4,391	4,391
A.1.104.01.02 BB Long-term Operations	307	306	307	305	306	306	306	306	306	307	305	305
A.1.104.01.02 CC Institutional Controls & Monitoring	4,348	4,350	4,350	4,367	4,333	4,350	4,350	4,350	4,350	4,367	4,333	4,379
A.1.104.01.02 DD Sitewide Long-term Stewardship	761	758	758	761	755	758	758	758	758	761	755	755
Results... Totals:	9,842	9,822	9,822	9,862	9,783	9,822	9,822	9,822	9,822	9,862	9,783	9,829
ESCALATION												
A.1.104.01.02 AA Compliance Support	4,425	4,593	4,782	4,995	5,151	5,373	5,579	5,789	6,027	6,197	6,419	6,419
A.1.104.01.02 BB Long-term Operations	306	318	331	346	367	372	386	401	417	429	445	445
A.1.104.01.02 CC Institutional Controls & Monitoring	4,321	4,505	4,681	4,901	5,055	5,273	5,475	5,681	5,916	6,083	6,369	6,369
A.1.104.01.02 DD Sitewide Long-term Stewardship	758	787	819	855	882	920	956	992	1,032	1,062	1,100	1,100
Results... Totals:	9,810	10,203	10,624	11,097	11,445	11,939	12,396	12,863	13,392	13,770	14,332	
SUMMARY (Burdened Base + Escalation)												
A.1.104.01.02 AA Compliance Support	8,852	9,002	9,191	9,421	9,542	9,782	9,987	10,197	10,453	10,587	10,810	10,810
A.1.104.01.02 BB Long-term Operations	614	624	637	653	662	678	693	707	725	734	750	750
A.1.104.01.02 CC Institutional Controls & Monitoring	8,868	8,855	9,041	9,268	9,387	9,623	9,825	10,031	10,283	10,415	10,747	10,747
A.1.104.01.02 DD Sitewide Long-term Stewardship	1,519	1,544	1,577	1,616	1,637	1,678	1,713	1,749	1,793	1,816	1,855	1,855
Results... Totals:	19,652	20,026	20,446	20,959	21,228	21,761	22,219	22,885	23,254	23,553	24,161	

Thousands of \$

CC-SP3 INEEL Surveillance Long-term Operations

Subproject Breakout by Control Account

WB\$[5]	WB\$[6]	A.1.04.01.02 CC-SP3 INEEL Surveillance & Long-Term Operations						FY 2047 FY 2048 FY 2049 FY 2050 FY 2051 FY 2052 FY 2053 FY 2054 FY 2055 FY 2056 FY 2057					
BURDENED BASE													
A.1.04.01.02 AA Compliance Support	4,408	4,426	4,408	4,426	4,391	4,408	4,408	4,408	4,426	4,426	4,426	4,391	
A.1.04.01.02 BB Long-term Operations	4,306	307	306	307	305	306	306	306	307	307	307	305	
A.1.04.01.02 CC Institutional Controls & Monitoring	4,396	4,414	4,396	4,414	4,379	4,396	4,396	4,396	4,414	4,414	4,414	4,379	
A.1.04.01.02 DD Sitewide Long-term Stewardship	758	761	758	761	755	758	758	758	761	761	761	755	
Results... Totals:	9,869	9,908	9,869	9,828	9,869	9,869	9,869	9,869	9,908	9,908	9,908	9,829	
ESCALATION													
A.1.04.01.02 AA Compliance Support	6,673	6,933	7,143	7,415	7,603	7,886	8,144	8,408	8,712	8,987	9,195		
A.1.04.01.02 BB Long-term Operations	462	480	495	514	527	546	564	583	604	623	637		
A.1.04.01.02 CC Institutional Controls & Monitoring	6,621	6,880	7,089	7,359	7,546	7,827	8,084	8,346	8,648	8,922	9,129		
A.1.04.01.02 DD Sitewide Long-term Stewardship	1,143	1,188	1,224	1,271	1,303	1,351	1,396	1,441	1,493	1,540	1,576		
Results... Totals:	14,899	15,481	15,950	16,559	16,978	17,611	18,189	18,778	19,457	20,073	20,538		
SUMMARY (Burdened Base + Escalation)													
A.1.04.01.02 AA Compliance Support	11,081	11,359	11,551	11,841	11,963	12,294	12,553	12,816	13,138	13,413	13,586		
A.1.04.01.02 BB Long-term Operations	768	788	801	821	832	853	870	889	911	930	942		
A.1.04.01.02 CC Institutional Controls & Monitoring	11,017	11,294	11,485	11,773	11,925	12,224	12,481	12,743	13,062	13,336	13,508		
A.1.04.01.02 DD Sitewide Long-term Stewardship	1,301	1,349	1,382	2,032	2,058	2,109	2,154	2,199	2,254	2,301	2,331		
Results... Totals:	24,768	25,389	25,819	26,467	26,807	27,480	28,057	28,646	29,365	29,981	30,367		

Thousands of \$

CC-SP3 INEEL Surveillance Long-term Operations

Subproject Breakout by Control Account

WB\$[5]	WB\$[6]	FY 2058	FY 2059	FY 2060	FY 2061	FY 2062	FY 2063	FY 2064	FY 2065	FY 2066	FY 2067	FY 2068
A.1.04.01.02 CC-SP3 INEEL Surveillance & Long-term Operations												
BURDENED BASE												
A.1.04.01.02 AA Compliance Support												
A.1.04.01.02 BB Long-term Operations												
A.1.04.01.02 CC Institutional Controls & Monitoring												
A.1.04.01.02 DD Sitewide Long-term Stewardship												
Results... Totals:												
ESCALATION												
A.1.04.01.02 AA Compliance Support												
A.1.04.01.02 BB Long-term Operations												
A.1.04.01.02 CC Institutional Controls & Monitoring												
A.1.04.01.02 DD Sitewide Long-term Stewardship												
Results... Totals:												
SUMMARY (Burdened Base + Escalation)												
A.1.04.01.02 AA Compliance Support												
A.1.04.01.02 BB Long-term Operations												
A.1.04.01.02 CC Institutional Controls & Monitoring												
A.1.04.01.02 DD Sitewide Long-term Stewardship												
Results... Totals:												

Thousands of \$

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CC-SP3 INEEL Surveillance Long-term Operations

Subproject Breakout by Control Account

<u>WBS5</u>	<u>WBS6</u>	FY 2069	Cumulative
A.1.04.01.02 CC-SP3 INEEL Surveillance & Long-term Operations			
BURDENED BASE			
A.1.04.01.02. AA Compliance Support	4,407	291,027	
A.1.04.01.02. BB Long-term Operations	3,194	246,105	
A.1.04.01.02. CC Institutional Controls & Monitoring	4,374	301,173	
A.1.04.01.02. DD Sitewide Long-term Stewardship	758	51,119	
Results... Totals:	12,732	889,424	
ESCALATION			
A.1.04.01.02. AA Compliance Support	13,092	344,340	
A.1.04.01.02. BB Long-term Operations	9,502	86,130	
A.1.04.01.02. CC Institutional Controls & Monitoring	12,940	344,707	
A.1.04.01.02. DD Sitewide Long-term Stewardship	2,245	59,046	
Results... Totals:	37,780	834,233	
SUMMARY (Burdened Base + Escalation)			
A.1.04.01.02. AA Compliance Support	17,500	635,367	
A.1.04.01.02. BB Long-term Operations	12,696	332,235	
A.1.04.01.02. CC Institutional Controls & Monitoring	17,313	645,879	
A.1.04.01.02. DD Sitewide Long-term Stewardship	3,003	110,165	
Results... Totals:	50,512	1,723,647	

Thousands of \$

LIFECYCLE-OLD PBS CROSSWALK

FY03 PBS ID

A.1.01.00 INTEC Completion PBS A	
A.1.01.00.00 CPP-SP0 Project Support & Facility Authority	
A.1.01.00.00.01.LC CPP-SP0 Project Management	HLW-101 HLW-103 SNF-102 SNF-103
A.1.01.00.00.02.LC CPP-SP0 Operations	HLW-101 HLW-103 SNF-102 SNF-103 OIM-102
A.1.01.00.00.03.LC CPP-SP0 Facility Maintenance	HLW-101 OIM-102
A.1.01.00.00.04.LC CPP-SP0 Process Maintenance	ER-08 HLW-101 SNF-102 SNF-103
A.1.01.00.00.05.LC CPP-SP0 Technical Services Support	HLW-101 SNF-102 SNF-103
A.1.01.00.00.06.LC CPP-SP0 Core Services Support	HLW-101 HLW-103 SNF-102 SNF-103 OIM-102
A.1.01.00.00.07.LC CPP-SP0 Capital Projects	HLW-101 HLW-103 SNF-102 SNF-103 OIM-102
A.1.01.00.00.08.LC CPP-CP0 Facility Inactivation	OIM-102 SNF-103
A.1.01.00.00.09.LC CPP-SP0 DOE-ID FUNDS	HLW-101 SNF-101 SNF-102 SNF-103
A.1.01.00.01 CPP-SP1 Wet SNF to Dry & SNF Consolidation	
A.1.01.00.01.01.LC CPP-666 On-Site Receipts	SNF-103
A.1.01.00.01.02.LC CPP-666 Transferred DOE Fuel	SNF-103
A.1.01.00.01.03.LC CPP-666 Transferred Navy Fuel	SNF-103
A.1.01.00.01.04.LC IFSF Receipts	SNF-103
A.1.01.00.01.05.LC Foreign Reactor Receipts (FRR)	SNF-103
A.1.01.00.01.06.LC Domestic Receipts & Shipments (DR&S)	SNF-103
A.1.01.00.01.07.LC PBF Transferred Fuel	SNF-103
A.1.01.00.01.08.LC CPP-016 VCO	SNF-103
A.1.01.00.01.09.LC CPP-603 Basin D&D	SNF-103
A.1.01.00.01.10.LC Project Management & Administration	SNF-103
A.1.01.00.02 CPP-SP2 SNM Consolidation	
A.1.01.00.02.01.LC CPP-SP2 Project Management	SNF-102
A.1.01.00.02.02.LC U-233 & ULWBR Fuel Transfers	SNF-102
A.1.01.00.02.04.LC Rover Parka Fuel Inventories and Offsite Shipment	SNF-102
A.1.01.00.02.05.LC Miscellaneous SNM Shipments from CPP-651	SNF-102
A.1.01.00.02.06.LC CPP-651 Maintained Facilities	SNF-102
A.1.01.00.03 CPP-SP3 SNF and Calcine Disposition	
A.1.01.00.03.00.LC SP-3 Project Management	SNF-103
A.1.01.00.03.01.LC NSNFP Execution & Information Management	SNF-101
A.1.01.00.03.02.LC CPP-SP3 SNFDSP M&O Support	SNF-103
A.1.01.00.03.03.LC CPP-SP3 SNF Disposition Data	SNF-103
A.1.01.00.03.04.LC CPP-SP3 DOE-ID Managed SNF Activities	SNF-102
A.1.01.00.03.05.LC CPP-SP3 Treatment of Spent Nuclear Fuel	SNF-102
A.1.01.00.03.06.LC CPP-SP3 Technology Direction & Integration	SNF-103
A.1.01.00.03.07.LC CPP-SP3 FSV Transferred Fuel	SNF-103
A.1.01.00.03.08.LC CPP-SP3 CPP-749 Fuel Transfers	SNF-103
A.1.01.00.03.09.LC CPP-SP3 CPP-1774 Fuel Transfers to SNFDSP	SNF-103
A.1.01.00.03.0A.LC CPP-SP3 SNFDSP Facility Activities	SNF-103
A.1.01.00.03.0B.LC CPP-SP3 Repository Analysis	SNF-101
A.1.01.00.03.0C.LC CPP-SP3 Transportation & Packaging	SNF-101
A.1.01.00.03.0D.LC CPP-SP3 Materials & Technology	SNF-101
A.1.01.00.03.0E.LC CPP-SP3 Quality Assurance	SNF-101
A.1.01.00.03.0F.LC CPP-SP3 IFSF Transferred Fuel	SNF-103
A.1.01.00.03.0H.LC SNF Project Management (SNF-102/103)	SNF-103
A.1.01.00.03.0I.L1 Calcine Disposition Project Management	HLW-103
A.1.01.00.03.10.L1 RCRA Regulatory Strategy Direct Disposal	HLW-103
A.1.01.00.03.10.L2 RCRA Regulatory Strategy Alternate Treatment	HLW-103
A.1.01.00.03.10.L3 NEPA	HLW-103
A.1.01.00.03.10.L5 RCRA Permitting	HLW-103
A.1.01.00.03.11.L1 Alternate Treatment	HLW-103
A.1.01.00.03.11.L2 Remote Characterization	HLW-103
A.1.01.00.03.12.L1 Retrieval	HLW-103
A.1.01.00.03.13.L1 Canister Development	HLW-103
A.1.01.00.03.13.L3 Modeling-TSPA	HLW-103
A.1.01.00.03.15.L1 Calcine Engineering Support	HLW-103
A.1.01.00.03.16.L1 Conceptual Design	HLW-103
A.1.01.00.03.16.L2 Title I Design	HLW-103

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	A.1.01.00.03.16.L3 Title II Design	HLW-103
	A.1.01.00.03.17.L1 Construction	HLW-103
	A.1.01.00.03.17.L2 Facility Acceptance & Turnover	HLW-103
	A.1.01.00.03.18.L1 Retrieval & Packaging	HLW-103
	A.1.01.00.03.18.L2 Shipping	HLW-103
A.1.01.00.04 CPP-SP4 SBW to WIPP		
	A.1.01.00.04.01 LC SBW Project Management - LC	HLW-102
	A.1.01.00.04.02 LC SBW Engineering & Design - LC	HLW-102
	A.1.01.00.04.03 LC SBW Technology Development - LC	HLW-102
	A.1.01.00.04.04 LC SBW Project Controls - LC	HLW-102
	A.1.01.00.04.07 LC SBW Permitting - ES&HQQA - LC	HLW-102
	A.1.01.00.04.08 LC SBW Construction - LC	HLW-102
	A.1.01.00.04.09 LC SBW Operations - LC	HLW-102
A.1.01.00.05 CPP-SP5 Integrated Tank Farm Closure		
	A.1.01.00.05.01.L1 OU 3-14 Tank Farm Soils Remediation	ER-103
	A.1.01.00.05.02.L1 Tank Closure Project Management	HLW-105
	A.1.01.00.05.03.L1 Closure of Tanks WM-184 WM-185 & WM-186	HLW-105
	A.1.01.00.05.04.L1 Closure of Tanks WM-103 WM-104 WM-105 & WM-106	HLW-105
	A.1.01.00.05.05.L1 Closure of Tanks WM-180 & WM-181	HLW-105
	A.1.01.00.05.06.L1 Closure of Tanks WM-187 WM-188 WM-189 & WM-190	HLW-105
A.1.01.00.06 CPP-SP6 Excess Facilities Disposition & D&D		
	A.1.01.00.06.01.L1 VCO SITE-TANK-005 INTEC	VCO-101
	A.1.01.00.06.02.L1 Group 2 CPP-601/602 D&D/CERCLA Remediation	ER-103 ER-109
	A.1.01.00.06.02.L2 Group 2 CPP-604/605/649 D&D/CERCLA Remediation	ER-103 ER-109
	A.1.01.00.06.02.L3 Group 2 CPP-603 D&D/CERCLA Remediation	ER-103 ER-109
	A.1.01.00.06.02.L4 Group 2 Pre-Remediation CERCLA Activities	ER-103 ER-109
	A.1.01.00.06.03.L1 Group 3 Set 1 Sites CERCLA Remediation	ER-103 ER-109
	A.1.01.00.06.03.L2 Group 3 Set 2 Sites CERCLA Remediation	ER-103 ER-109
	A.1.01.00.06.03.L3 Group 3 Set 3 Sites CERCLA Remediation	ER-103 ER-109
	A.1.01.00.06.03.L4 Group 3 Set 4 Sites CERCLA Remediation	ER-103 ER-109
	A.1.01.00.06.03.L5 Group 3 Set 5 Sites CERCLA Remediation	ER-103 ER-109
	A.1.01.00.06.03.L6 Group 3 Set 6 Sites CERCLA Remediation	ER-103 ER-109
	A.1.01.00.06.03.L7 Group 3 CERCLA Documentation and Integration	ER-103 ER-109
	A.1.01.00.06.04.L1 Group 4 Perched Water CERCLA Remediation	ER-103 ER-109
	A.1.01.00.06.04.L5 Group 5 Snake River Plain Aquifer CERCLA Remedy	ER-103 ER-109
	A.1.01.00.06.06.L1 Group 6 Gas Cylinder Sites CERCLA Remediation	ER-103 ER-109
	A.1.01.00.06.07.L1 Group 7 SFE-20 Hot Waste Tank CERCLA Remediation	ER-103 ER-109
	A.1.01.00.06.08.L1 INTEC Monitoring	ER-103 ER-109
	A.1.01.00.06.09.L1 FSV D&D	SNF-103
	A.1.01.00.06.10.L1 INTEC SP6 Integration & Compliance	ER-103 ER-109
	A.1.01.00.06.DD.L1 D&D Tank Farm Buildings	OIM-110
	A.1.01.00.06.DD.L1 INTEC D&D CPP-601 Area	OIM-110
	A.1.01.00.06.DD.L2 INTEC D&D CPP-637 Area	OIM-110
	A.1.01.00.06.DD.L3 INTEC D&D Coal Fired Boiler Facilities	OIM-110
	A.1.01.00.06.DD.L4 INTEC D&D CPP Misc. Facilities	OIM-110
	A.1.01.00.06.DD.L5 INTEC D&D Facilities End State	OIM-110
	A.1.01.00.06.DD.L6 INTEC D&D Facilities 2020-32	OIM-110
	A.1.01.00.06.DD.L7 INTEC D&D 2004-20 PMP Compliance	OIM-110
	A.1.01.00.06.DD.L8 INTEC D&D Future Facilities	OIM-110
	A.1.01.00.06.DD.L9 INTEC DD&D Bin Sets	OIM-110
A.1.02.00 TAN Completion PBS B		
A.1.02.00.00 TAN-SP0 Project Support & Facility Authority		
	A.1.02.00.00.01 TAN Area Consolidation	New
	A.1.02.00.00.02 TAN Management and Support	New
	A.1.02.00.00.02.01 VCO Integration & Characterization Documents	VCO-101
	A.1.02.00.00.03 TAN Minimum Safe and Minimum Compliance	SNF-103
A.1.02.00.01 TAN-SP1 TAN 607 Facilities		
	A.1.02.00.01.01 TAN 607 - North Area Structures and Buildings	OIM-111 OIM-110
	A.1.02.00.01.02 TAN 607 - Central Area Structures and Buildings	OIM-110 OIM-111
	A.1.02.00.01.02.01 VCO TAN-031 Demineralized Water System RCRA Closure	VCO-101
	A.1.02.00.01.03 TAN 607 - South Area Structures and Buildings	OIM-111 OIM-110
	A.1.02.00.01.04 TAN 616 - Liquid Waste Treatment System	ER-101
	A.1.02.00.01.04.01 VCO New TAN-008	VCO-101

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	A.1.02.00.01.05.01 WP-1 V-Tanks Project Management and Support	ER-101
	A.1.02.00.01.05.03 WP-3 V-Tanks Volume Monitoring and Waste Management	ER-101
	A.1.02.00.01.05.04 WP-4 V-Tanks Tech Evaluation and ROD Amendment	ER-101
	A.1.02.00.01.05.05 PP-5 New Group 2 V-Tanks RD/RAWP	ER-101
	A.1.02.00.01.05.06 PP-6 V-Tanks Remedial Action	ER-101
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